



County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA
Chief Executive Officer

April 10, 2012

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**2011 PUBLIC SAFETY REALIGNMENT (ASSEMBLY BILL 109 AND 117)
BUDGET AND STAFFING RECOMMENDATIONS AND APPROVE
APPROPRIATIONS ADJUSTMENT - JANUARY TO MARCH 2012
(ALL SUPERVISORIAL DISTRICTS AFFECTED) (4 VOTES)**

SUBJECT

Request Board approval of a \$51,790,000 Appropriation Adjustment for Probation, Sheriff, District Attorney, Public Defender, Alternate Public Defender, Mental Health, Public Health Departments' and Chief Executive Offices' Provisional Financing Uses account toward the second quarter implementation (January – March 2012) of the Public Safety Realignment Act (Assembly Bills 109, 117, and 118) encompassing staffing, training, equipment, information systems, programming, and re-entry services.

This appropriation maintains the 469 County positions and \$26,719,000 in ongoing quarterly funding your Board approved on October 11, 2011, for the first quarter of implementation. An additional 261 County positions, \$21,733,000 in ongoing funding, and \$3,338,000 in one-time funding is required for the projected continued population increase of parole violator and non-violent, non-serious, and non-sex offenders who require local incarceration, supervision, and support services to mitigate recidivism.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the Appropriation Adjustment (Attachment I) for ongoing cost in the amount of \$48,452,000 for the Provisional Financing Uses account for interpreter services (\$500,000); Chief Executive Office (\$10,000 for conflict panel attorney services); Probation (\$10,602,000); Sheriff (\$25,484,000); Mental Health (\$5,581,000); Public Health (\$5,705,000); District Attorney (\$228,000); Public Defender (\$217,000); and Alternate Public Defender (\$125,000) to offset

Board of Supervisors
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the cost of 730 positions, jail custody, community supervision, mental health and substance abuse treatment, and re-entry services required under Public Safety Realignment. This increase in appropriation is fully offset by State Assembly Bill 109 Block Grant and Revocation Block Grant revenue as authorized under Assembly Bill 118.

2. Approve the Appropriation Adjustment (Attachment II) for additional one-time costs in the amount of \$3,338,000 for Probation (\$3,241,000) and Mental Health (\$97,000) for office equipment, safety equipment, and vehicles. This increase in appropriation is fully offset by the State Assembly Bill 109 Start-up Grant and Block Grant revenue as authorized under Assembly Bill 118.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

In April 2011, the California Legislature passed the Public Safety Realignment Act (AB109/117) which transferred responsibility from the California Department of Corrections and Rehabilitation (CDCR) to the counties for the incarceration of individuals convicted of non-violent, non-serious, and non-sex offender crimes (N3) and the supervision of such individuals from State prisons under Post-Release Community Supervision (PRCS). AB109/117 also placed State parole violators under the jurisdiction of counties while those individuals are held in local jails. Assembly Bill 118 (AB118) provides the funding for the local public safety services required under AB109/117.

In response to this significant shift in public safety responsibility, your Board adopted the Los Angeles County Public Safety Realignment Implementation Plan on August 30, 2011. In light of the short implementation timeframe, uncertainty of the size and profile of the N3 and PRCS populations, and the adequacy of the funding from the State, our office recommended your Board to develop the AB109/117 budget on a quarterly basis. On October 11, 2011, your Board approved a \$33,700,000 budget with 497 positions (including 28 contract clerical positions) for the first quarter of the Public Safety Realignment.

Since the implementation of Public Safety Realignment on October 1, 2011, the County departments have been continually assessing and adjusting their operational resources and developing interdepartmental strategies to effectively manage the required security, supervision, and treatment support services of the parole violator, N3, and PRCS populations. For the second quarter (January – March 2012), we are recommending County departments be provided with a total of 730 County positions and \$51,790,000 in funding based on first quarter actual experience and projections for continued parole violator, N3, and PRCS population growth.

Approval of the recommended actions will support the County's Public Safety Realignment efforts, including:

- Ensuring compliance with the provisions of AB109/117 and the Board adopted Public Safety Realignment Plan;
- Funding the 730 positions, services, supplies, and equipment budget of the Provisional Financing Uses (PFU) account for the Chief Executive Office, Probation, Sheriff, District Attorney, Public Defender, Alternate Public Defender, Mental Health, and Public Health;
- Providing the Sheriff and Mental Health with the resources necessary to manage the N3 population sentenced to County jail;
- Providing the Sheriff with AB109/117 funding to replace the loss of State reimbursements for managing the State parole violator population in County jails;
- Providing Probation, Mental Health, and Public Health with the resources to implement an evidence-based supervision model that incorporates community-based treatment and support services for the PRCS population;
- Providing District Attorney, Public Defender, Alternate Public Defender, and Probation with the resources to conduct PRCS revocation hearings;
- Providing Chief Executive Office with the funding to support District Attorney, Public Defender, and Alternate Public Defender requests for interpreter services during PRCS revocation hearings; and
- Providing PFU account funding to appoint conflict panel attorneys, upon the request of the Public Defender, for legal representation during PRCS revocation hearings.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended actions are consistent with the principles of the County Strategic Plan Goal 1: Operational Effectiveness - Maximize the effectiveness of the County's processes, structure, and operations to support timely delivery of customer-oriented and efficient public services; Goal 4: Health and Mental Health – Improve health and mental health outcomes and efficient use of scarce resources, by promoting proven service models and prevention principles that are population-based, client-centered, and family focused; and Goal 5: Public Safety – Ensure that the committed efforts of the public

safety partners continue to maintain and improve the safety and security of the people of Los Angeles County.

FISCAL IMPACT/FINANCING

AB118 establishes three Public Safety Realignment Block Grants to offset the costs to provide the incarceration, supervision, legal, and treatment/support services for the parole violator, N3, and PRCS populations. The total State funding allocation to Los Angeles County for Fiscal Year (FY) 2011-12 and our estimated annual cost are as follows:

BLOCK GRANT TITLE / PROGRAM	GRANT AMOUNT (Oct 2011- June 2012)	FUNDS RECEIVED (as of 2/29/12)	ESTIMATED ANNUAL COST	BALANCE/ (OVER BUDGET)
AB109 Block Grant (Program allocations per State Model)				
Parole Violator	\$23,890,218		\$29,839,324	-\$5,949,106
Incarceration	\$43,665,808		\$40,306,565	\$3,359,243
Post-Release Community Supervision	\$24,762,391		\$21,998,819	\$2,763,572
Post-Release Treatment/Support Services	\$13,815,926		\$18,089,280	-\$4,273,354
Unallocated/Contingency Funds	\$6,423,930		\$0	\$6,423,930
AB109 Block Grant Total	\$112,558,273	\$57,310,255 (51%)	\$110,233,987	\$2,324,286
Revocation Block Grant*	\$4,034,688	\$2,062,911 (51%)	\$2,354,606	\$1,680,082
Start-Up Block Grant	\$7,942,300	\$7,942,300 (100%)	\$9,928,350	-1,986,050
Other Unfunded Costs	N/A	N/A	\$7,984,000	-\$7,984,000
PUBLIC SAFETY REALIGNMENT TOTAL STATE FUNDING*	\$124,535,261	\$67,315,467 (54%)	\$130,500,943	-\$5,965,682
External Mental Health Matching Funds	\$820,937	\$0 (0%)		
TOTAL	\$125,356,198	\$67,315,467 (54%)		

* Revocation Block Grant funds are restricted to cost related to PRCS revocation and cannot be used to offset other AB109/117 costs.

As we initiated Public Safety Realignment planning last year, County departments were directed to assess the staffing and services needed to manage the parole violator, N3, and PRCS populations based on CDCR's population estimates and to budget within the State's FY 2011-12 Public Safety Realignment Funding Allocation Model. Based on our experiences during the first quarter, we estimate that Public Safety Realignment will produce an overall \$5,963,000 deficit by the end of this fiscal year. The following areas present our major fiscal concerns:

- **AB109 Block Grant** - \$112,558,000 was provided by AB118 for parole violator, N3, and PRCS operational costs. Although the State's funding allocation model provided a \$6.4 million contingency reserve, we had estimated from the onset that reserve would be largely used to offset the inadequate funding for the estimated parole violator population and the post-release treatment/support services needed by the PRCS. We caution that the projected remaining balance is highly dependent on the actual parole violator, N3, and PRCS populations being very close to the CDCR estimated populations for the remainder of the fiscal year. In addition, the AB109 Block Grant can be used to cover any start-up costs that exceed the AB109 Start-up Grant, approximately \$1,986,000 at this point. Therefore, we should be prepared for a potential deficit related to AB109/117 operational costs by the end of the fiscal year.
- **AB109 Start-Up Grant** - The \$7.9 million start-up grant is predominantly allocated toward the purchase of safety equipment and vehicles for Probation and Sheriff to safely conduct PRCS field supervision and apprehension of absconders, respectively. During initial planning, we did identify that this funding level would only be sufficient for purchasing the corresponding equipment and vehicles for the staff hired during the first quarter. The second quarter budget contains the bulk of the remaining staff and corresponding safety equipment and vehicles needed for this fiscal year. To provide us with some fiscal flexibility, we are financing some vehicles through Los Angeles County Capital Asset Leasing (LAC-CAL) over a three-year period. Any start-up costs exceeding the AB109 Start-up Grant funding will be applied toward the AB109 Block Grant.
- **Other Unfunded Costs** - As directed by your Board, County departments have identified all AB109/117 related costs that have or will be incurred since the passage of the Public Safety Realignment in April 2011. Unless otherwise indicated below, these unfunded costs will be absorbed by the County department(s):
 - Planning costs incurred by departments include \$1,100,000 for Probation, \$935,000 for Sheriff, and \$11,000 for District Attorney.

- The unanticipated termination by the State of two significant funding sources for non-custodial parole violator services has further exacerbated the impact parole violators have upon the County jails. The State has deemed these services to fall under Public Safety Realignment funding through AB118:
 - Effective October 1, 2011, the State ceased reimbursements to Health Services for medical expenses incurred by incarcerated parole violators. The FY 2011-12 revenue loss from the State for the period of October 2011 through June 2012 is estimated at \$2,178,000.
 - Effective March 4, 2012, the State terminated the security contract with Sheriff for parole hearing proceedings. The FY 2011-12 revenue loss from the State for the period of March 2012 through June 2012 is estimated at \$3,000,000.
- Health Services is also currently working with the Sheriff to determine the additional medical costs associated with the new population of incarcerated N3 offenders.
- Public Social Services' benefits eligibility orientation and processing services for PRCS at the five Probation HUBs will cost an estimated \$514,000. These services are pre-emptive in that, instead of PRCS resorting to non-legal sources of income, Public Social Services provides them with an orientation of public assistance programs; whereby, the individual PRCS must meet program eligibility requirements in order to receive benefits. Approximately \$2,349,000 in benefits is projected to be issued to PRCS through the CalWORKS, general relief, CalFresh, and Medi-Cal programs.
- Public Health has estimated \$246,000 may be needed to enhance their systems to facilitate data sharing with Mental Health and Probation. Public Health will be applying to the Quality & Productivity Commission for possible funding through the Productivity Investment Fund. Otherwise, this cost may be shared by all three departments and submitted next quarter for funding as a one-time cost.

In addition to these unfunded costs, we have serious concerns about the unfunded need for the community based rehabilitative and support services that are critical in mitigating N3 and PRCS recidivism. A significant percentage of the N3 and PRCS in Los Angeles County require mental health services, substance abuse counseling and treatment, and temporary housing. These services are essential in helping PRCS and N3 become self-sufficient and functional as they transition from State prison and County jail back into the community; thereby, maintaining the safety of our communities.

Unfortunately, State funding is insufficient to support the level and breadth of rehabilitative and support services, as identified by County departments that are needed by this ever-growing population.

Finally, we have been informed by the State that, due to their cash flow problems, the Public Safety Realignment funds will be wired to counties in 12 monthly deposits from October 2011 through to August 2012, instead of nine monthly deposits which would have coincided with the fiscal year covering October 2011 through to June 2012. Total funds received to date correspond with a 12-month deposit schedule.

Public Safety Realignment Budget – Second Quarter

The Chief Executive Office recommended second quarter AB109/117 budget by department is outlined below, further details for each department are provided in Attachment III. These recommendations are based on each department's first quarter actual workload, operational, and logistic experiences and projections for the second quarter parole violator, N3, and PRCS populations.

DEPARTMENT	2 ND QUARTER ALLOCATION (Jan 2012 - Mar 2012)	BUDGETED COUNTY POSITIONS		
		Approved 1 st Quarter	Additional 2 nd Quarter	TOTAL STAFF
AB109 BLOCK GRANT				
Probation	\$10,602,000	144	105	249
Sheriff	\$25,484,000	278	150	428
Mental Health	\$5,581,000	26	6	32
Public Health	\$5,705,000	4	0	4
REVOCATION BLOCK GRANT				
District Attorney	\$228,000	6	0	6
Public Defender	\$217,000	7	0	7
Alternate Public Defender	\$125,000	4	0	4
Chief Executive Office	\$10,000	0	0	0
Provisional Financing Uses	\$500,000	0	0	0
AB109 START-UP GRANT				
Probation	\$3,240,000	0	0	0
Mental Health	\$97,000	0	0	0
	\$51,790,000	469	261	730

PROBATION DEPARTMENT

(\$10,602,000 Operations, \$3,240,000 Start-up, 249 Total Staff)

As of December 31, 2011, State prisons have released 3,399 PRCS and 141 N3s from County jail (split sentence), which is comparable to the CDCR estimates for these populations. Some key developments during the first quarter that directly affect Probation's budget request include:

- At the end of each month, approximately 20 percent of the PRCS released from State prison have not yet reported to a HUB (includes those who are still within the 48-hour reporting period and those who have been deemed absconders) or have been immediately detained by another jurisdiction (Immigration Customs Enforcement hold, outstanding warrants/charges, etc). Given the County is responsible for these individuals upon release from State Prison, Probation is tasked with managing an administrative caseload to follow up on missing PRCS and to monitor the status of those detained by other jurisdictions.
- Approximately 64 percent of PRCS who have reported to the HUBs have been assessed with a high-risk to recidivate, which is greater than the 49 percent that was initially estimated. This means more field Deputy Probation Officers will be required to maintain the 50:1 staffing ratio that Probation recommends for supervising high-risk PRCS in the community. In addition, Probation is currently assessing the possibility of creating an enhanced staffing ratio tier to supervise PRCS who are prison gang members, sex offenders, or have severe mental health needs.
- As of December 2011, the CDCR ceased transporting PRCS who have severe mental needs and incapable of public transportation from the local State prisons to the HUBs. Probation is incurring this additional transportation cost.
- The PRCS revocation process is currently under review by the legal workgroup. Consideration is being given to adopt Probation's current general probationer revocation process in lieu of creating a new PRCS revocation process.
- Probation's general probation population (those sentenced for a non-N3 offense) has increased since October. Probation is assessing whether there is a correlation with Public Safety Realignment.

Probation and CDCR statistics that support the staffing and services recommendations are reflected on Attachment III, page 2-8. Based on the projected workload, the following summarizes the positions, services, and one-time budget recommendation for the second quarter:

1. \$4,662,000 for 249 staff to supervise the PRCS population. This includes 105 new positions: 2 staff for revocations (requested by the Court to facilitate the process); 19 Pre-Release Center staff for increased workload, a new Absconder Research Unit, and a new 24/7 Hotline Unit to respond to law enforcement inquiries; 15 HUB staff for a new Antelope Valley HUB, and a new Countywide mobile assistance team to transport PRCS who are identified by the CDCR with severe mental health needs from the local State prisons to the HUBs and/or County hospitals; 57 staff for increased field supervision workload; 5 staff to monitor the quality assurance of evidence based supervision practices; and 7 staff for a new Data Analysis and Reporting Unit.

Note: The N3s who are given split sentences are supervised in the community by Probation's regular Field Deputy Probation Officers since normal probation regulations govern this population. Therefore, the three AB109/117 positions initially allocated for N3 supervision will now be allocated to PRCS supervision and a new overtime allocation will be provided for N3 supervision costs.

2. \$5,940,000 for services and supplies, including:
 - Setting the appropriation for the community-based treatment services contract and clerical services contract for the remainder of the fiscal year to correspond with the timeframe of the respective contracts. These are fee for service contracts; therefore, services must be utilized for the vendor to be paid. Any remaining balance will be carried over into the next quarter.
 - Initiating the electronic monitoring of high-risk PRCS and N3, including those with a history of sex offenses, mental health issues, and prison gang affiliation.
 - Miscellaneous costs such as fuel, office space, supplies, aircards, etc.
3. \$3,240,000 for additional one-time start-up costs, including computers and office equipment for the additional staff and personnel safety equipment and vehicles for field supervision. Probation will fund these one-time costs from savings in block grant funds resulting from hiring delays already experienced in February 2012 as well as the reallocation of treatment fund savings resulting from delays in contract implementation.

SHERIFF DEPARTMENT
(\$25,484,000 Operations, 428 Total Staff)

As of December 31, 2011, the Sheriff average daily population was 15,564 occupied jail beds, including 1,928 N3s who were sentenced to jail which is 12 percent higher than the CDCR estimate. In addition, State Parole has requested Sheriff to hold 1,322 parolees because of a parole violation. This is 47 percent higher than initially estimated. The Sheriff is closely monitoring parole violator intake because of the limited number of beds reserved for this population and funds available. As with other counties, our office is discussing with the State the discrepancy between the number of parole violators we are housing in County jails compared to CDCR's reported number of parole violators. This difference subsequently affects how the AB118 parole violator funding was estimated, which was to directly offset the pre-AB109/117 reimbursement revenue received for the short-term incarceration of this population.

Additional key developments during the first quarter that directly affect the Sheriff's budget request include:

- Sheriff will begin filling the AB109/117 custody positions with the upcoming academy classes. During the interim, the Sheriff is using overtime to provide the custodial services. Given the N3 population is not segregated from the jail's general population, overtime cannot be tied to specific inmates; therefore, Sheriff will be billing for N3s based on their daily jail bed rate which includes custody staffing, custody services/supplies, inmate services, pharmaceuticals, and laboratory services.
- The Absconder/High-Risk Unit has been actively conducting address checks, "no-show" checks, and absconder warrant searching at the request of Probation. In addition, the Unit has been involved with a number of regional PRCS compliance operations.
- Sheriff continues to develop estimates for the number of N3 that could be sent to an alternative custody program. At this time, the Community-Based Alternatives to Custody Unit is developing an interface between the standardized risk assessment instrument and their existing information systems. Meanwhile, the fire camp option is being developed with ongoing talks with the Fire Department and State.

Sheriff and CDCR statistics that support the staffing and services recommendations are reflected on Attachment III, page 9-15. Based on the projected workload, the following summarizes the positions, services, and one-time budget recommendation for the second quarter:

1. \$21,367,000 for 428 staff to incarcerate the parole violator and N3 populations and provide PRCS absconder/high-risk services. This includes 150 new positions: 129 staff for N3 jail custody; 20 staff for the PRCS absconder/high-risk unit; and 1 staff who is working on fire camp logistics.
2. \$4,117,000 for services and supplies. Note: The Mental Health contract that was approved last quarter as an ongoing cost is being removed since Mental Health has its own budget for N3 custody mental health services.
3. Sheriff's unused balance of the first quarter AB109 Start-Up Grant allocation will be sufficient to fund this quarter's additional one-time costs, primarily personnel safety equipment and financed vehicles. Two key developments provide this flexibility:
 - Sheriff is currently performing the due diligence necessary for the radiology equipment which means the purchase order will not occur this fiscal year. Therefore, the \$1.1 million allocated for radiology equipment is available for other one-time costs.
 - The remaining vehicles will be purchased through LAC-CAL and financed for 3-years.

DEPARTMENT OF MENTAL HEALTH
(\$5,581,000 Operations, \$97,000 Start-up, 32 Total Staff)

As of December 31, 2011, CDCR has released 3,399 PRCS from State prison of which 1,080 (32 percent) were screened by Mental Health which is comparable to the CDCR estimates. Attachment III, page 17-19, contains additional statistical details on AB109/117 mental health population. The following highlights some of Mental Health's logistic and operational issues:

- The pre-release screening of PRCS has been resource intensive with staff contacting multiple State prisons to obtain sufficient client clinical history to conduct a thorough pre-screening assessment before they report to a HUB. Approximately 36 percent of the PRCS subsequently identified in-person by Mental Health as needing mental health, substance abuse counseling, or co-occurring disorder treatment services did not have any mental health history flagged in the CDCR files provided to the County. These individuals were identified either at the HUBs during Probation's risk assessment, who then referred them to Mental Health, or the PRCS went directly to a community provider upon release without reporting to a HUB.

- Another resource intensive operation is the coordination between Mental Health, Probation, and the CDCR to safely transport PRCS with severe mental health needs from the local State prisons to the HUBs and/or County hospitals. Mental Health has noted that despite the severity of the mental health issues presented by some PRCS, they are currently being reported as outpatient or inpatient clients because the legal process required to place a client into a conservatorship is lengthy and subject to the client's changing mental health status.
- Public Health has requested its \$4 million contribution to the Contract Treatment Services and Medication budget associated with co-occurring disorders to be reallocated from the Mental Health budget back to Public Health. Mental Health will continue to take lead on the treatment of PRCS with co-occurring disorders; however, Mental Health will now bill Public Health to be reimbursed of its portion of these treatment costs.

Based on the projected workload, the following summarizes the positions, services, and one-time budget recommendation for the second quarter:

1. \$778,000 for 32 staff, including 7 new positions: 1 staff for the new Antelope Valley HUB; 3 staff to assist with the Pre-Release Center workload and existing HUBs; and 3 staff to provide PRCS administrative support. At the request of Mental Health, the one IT position approved during the first quarter budget is being deleted and replaced with one of the administrative positions. Note: No additional Mental Health jail positions are being recommended until Mental Health completes an assessment with Sheriff to validate the N3 caseload.
2. \$4,803,000 for services and supplies, including setting the appropriation for contract treatment services, Institutional Mental Disease Hospitals, and medications for the remainder of the fiscal year. These are "fee for service" contracts and any remaining balance will be carried over into the next quarter.
3. \$97,000 for one-time start-up costs associated with office equipment.

DEPARTMENT OF PUBLIC HEALTH
(\$5,705,000 Operations, 4 Total Staff)

As of December 31, 2011, 1,086 PRCS were identified with a substance abuse disorder which is comparable to the CDCR estimate; however, only 24 percent actually followed up and visited the Community Assessment Service Centers (CASC) to develop and begin a treatment plan. Public Health has noted a marked increase in the CASC visits upon Probation establishing treatment services as a condition of community

supervision. Additionally, both Public Health and Probation expect that additional referrals to the CASC may occur as the PRCS population integrates into the community and begin managing their substance use disorders outside of the prison confinements.

Developments during the first quarter include:

- Public Health is currently working with Internal Services, Probation, and Mental Health on an estimated \$250,000 enhancement to the Treatment Court Probation Exchange system to facilitate electronic data sharing between Public Health and their contracted treatment agencies, Mental Health, and Probation. Public Health will seek funding through the Quality & Productivity Commission to offset this cost.
- Public Health had initially anticipated AB109/117 CASC administrative costs could be absorbed within existing operations; however, a recent assessment has determined AB109/117 costs should be segregated so as not to detrimentally affect other substance abuse treatment programs. The additional CASC administrative cost to clinically assess and determine the level and intensity of treatment required, treatment referral, and tracking of the PRCS population is \$83.59 per client. This cost is based on the 2011 MGT Rate Study.
- As discussed in the Mental Health section, the \$4 million Public Health allocation for co-occurring disorder treatment services will be returned from the Mental Health budget back to the Public Health budget. Mental Health will remain as the lead for these treatment services and will bill Public Health for reimbursement of their share of the cost.

The following summarizes the positions, services, and one-time budget recommendation for the second quarter:

1. \$73,000 for the four previously approved positions responsible for establishing and managing the substance use disorder treatment and recovery provider network, including the CASC and community-based providers.
2. \$5,632,000 for services and supplies, including CASC administrative costs and setting the appropriation for contract treatment services for the remainder of the fiscal year. These are "fee for service" contracts and any remaining balance will be carried over into the next quarter.
3. Public Health has a remaining balance from the first quarter for any one-time costs.

**DISTRICT ATTORNEY, PUBLIC DEFENDER, AND ALTERNATE PUBLIC DEFENDER
(\$1,078,000 Revocation Budget, 17 Total Staff)**

Although only a few PRCS were placed in the revocation process during the first quarter, based on experience, the number of PRCS and N3 in the revocation process is expected to increase with time as individuals recidivate or fail to comply with Probation's intermediate sanctions.

The following summarizes the positions, services, and one-time budget recommendation for the second quarter:

1. District Attorney: \$228,000 for six previously approved positions.
Public Defender: \$217,000 for seven previously approved positions.
Alternate Public Defender: \$125,000 for four previously approved positions.
2. No additional services and supplies or one-time costs are requested.

Note: District Attorney has made a separate request to hire and train an additional 22 Deputy District Attorneys for an anticipated long-term caseload increase associated with Public Safety Realignment. Our office is currently reviewing this request.

Staff Hiring Concerns

In response to your Board's concerns about the State's ability to provide long-term funding for Public Safety Realignment, departments were directed to hire new AB109/117 staff as temporary monthly "O" sub-items or to offer existing departmental staff "temporary promotions," pursuant to County Code Section 6.08.140, and any backfilled positions would be similarly filled with "O" sub-items or temporary promotions.

Each department affected by Public Safety Realignment has identified concerns associated with the current "O" sub-item designation for AB109/117 positions:

1. New hires to the County who are placed on an "O" sub-item will not be eligible for full benefits, including LACERA retirement, deferred compensation, dental insurance, life/AD&D insurance, step advances, etc. This is a recruitment problem in attracting the most qualified individuals and subsequently poses as a potential retention problem.
2. Existing County employees who are offered an AB109/117 position as a temporary promotional opportunity retain their current item and are provided an "O" sub-item bonus equivalent to the step placement they would have received if they had received a permanent promotion to the higher level position. Although this process

allows the employee to return to their former position in the event of State funding termination, departments have experienced difficulty attracting qualified employees. In particular, employees are opting to wait for a permanent promotional opportunity and declining offers for an immediate temporary promotion because of the uncertainty of the duration of that temporary promotion.

3. When existing County employees do accept temporary promotions, the backfill of their old position will also be on an "O" sub-item basis which is subject to the same recruitment and retention issues. In addition, departmental Human Resources units have to dedicate resources to track a potentially complicated trail of temporary promotions as the backfilling of "O" sub-items can cascade to multiple lower level positions. For example: An AB109 Field Deputy Probation Officer position is filled by a Camp Deputy Probation Officer, whose position could be filled by temporarily promoting a Juvenile Hall Detention Services Officer, whose position would then need to be filled, etc.

In order to attract and retain qualified individuals to immediately fill these critically needed AB109/117 positions, we are respectfully requesting your consideration to classify these positions as monthly permanent grant-funded "N" sub-items which can be terminated should AB118 funding cease. As a "N" sub-item, new employees would receive full benefits and current employees would receive permanent promotions, subject to ongoing grant funding. Subsequently, promotions to a "N" sub-item would not affect the sub-item classification of the lower level position; thereby, eliminating the need to track the backfill cascade of positions. Regardless of whether the position is an "O" or "N" sub-item, if funding is terminated, then all AB109/117 positions would be subject to the County's workforce reduction process.

Note: Each AB109/117 position is budgeted using full-time salary and employee benefits costs. Converting positions from an "O" to "N" sub-items will not have a fiscal impact.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In April 2011, the California Legislature passed the Public Safety Realignment Act which transferred responsibility, from the CDCR to the counties, for the incarceration of individuals convicted of non-violent, non-serious, and non-sex offender crimes and the supervision of such individuals from State prisons under PRCS. AB109/117 also shifted jurisdiction to the counties for State parole violators who are incarcerated in county jails.

On August 20, 2011, your Board adopted the Los Angeles County Public Safety Realignment Implementation Plan. Pursuant to the rehabilitation objectives of AB109/117, the County plan outlined the evidence-based services and programs that

will be incorporated during the incarceration and supervision of the N3 and PRCS populations.

Commencing October 1, 2011, individuals who are now convicted of an N3 crime serve the duration of their sentence in the County jails and Probation began supervision of PRCS released from State prisons.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The short timeframe to implement AB109/117, and the hiring issues discussed earlier, have challenged County departments' ability to ramp-up operations and staffing to meet the security, supervision, and treatment needs of the N3 and PRCS populations. Further complicating the roll-out of this new responsibility is the long criminogenic history, high risk to recidivate, and severe mental health needs of individuals within these populations which require significant resources to monitor and treat. While the limited funding provided by the State continues to present serious challenges to providing the appropriate level of security, supervision, and treatment services needed by the N3 and PRCS populations, each County department will continue to adapt their operations and deploy their resources to ensure coordinated efforts are taken to maintain the safety of our communities.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

WTF:GM:SW
DT:llm

Attachments

c: Executive Office, Board of Supervisors
County Council
District Attorney
Sheriff
Alternate Public Defender
Internal Services
Mental Health
Probation
Public Defender
Public Health
Public Social Services

AB109 PUBLIC SAFETY REALIGNMENT
2011-12 ESTIMATED ANNUAL COST
COUNTY OF LOS ANGELES

	AB 109 Block Grant					AB 109 Start-up Grant				Revocation Block Grant				Other Unfunded Costs <small>(absorbed by the Department)</small>	TOTAL REALIGNMENT COST
	ORIGINAL DEPT ANNUAL PROJECTION	Oct-Dec 2011 Actual	Jan-Mar 2012 CEO Recommend*	Apr-Jun 2012 Dept Request	TOTAL	Oct-Dec 2011 Appropriation	Jan-Mar 2012 CEO Recommend	Apr-Jun 2012 Dept Request	TOTAL	Oct-Dec 2011 Actual	Jan-Mar 2012 CEO Recommend	Apr-Jun 2012 Dept Request	TOTAL		
Probation Department*	\$ 24,897,000	\$ 3,481,984	\$ 7,767,912	\$ 10,531,557	\$ 21,781,453	\$ 2,866,807	\$ 3,240,418	\$ 320,129	\$ 6,427,354				\$ -	\$ 1,100,000	\$ 29,308,807
Sheriff	\$ 74,017,000	\$ 14,684,907	\$ 25,483,371	\$ 33,917,930	\$ 74,086,207	\$ 2,575,323	\$ -	\$ -	\$ 2,575,323				\$ -	\$ 3,934,900	\$ 80,596,430
Department of Mental Health*	\$ 12,277,000	\$ 1,449,152	\$ 3,259,356	\$ 3,508,848	\$ 8,217,356	\$ 111,210	\$ 97,152	\$ 2,000	\$ 210,362				\$ -	\$ -	\$ 8,427,718
Department of Public Health*	\$ 2,000,000	\$ 139,969	\$ 3,004,501	\$ 3,004,501	\$ 6,148,971	\$ 156,400	\$ -	\$ -	\$ 156,400				\$ -	\$ 245,800	\$ 6,551,171
District Attorney	\$ -				\$ -	\$ 9,511	\$ -	\$ -	\$ 9,511	\$ 246,084	\$ 227,376	\$ 227,376	\$ 700,837	\$ 11,300	\$ 721,648
Public Defender	\$ -				\$ -	\$ 277,000	\$ -	\$ -	\$ 277,000	\$ 157,755	\$ 216,746	\$ 341,591	\$ 716,092	\$ -	\$ 993,092
Alternate Public Defender	\$ -				\$ -	\$ 272,400	\$ -	\$ -	\$ 272,400	\$ 7,435	\$ 124,200	\$ 296,043	\$ 427,677	\$ -	\$ 700,077
Chief Executive Office	\$ -				\$ -	\$ -			\$ -		\$ 510,000		\$ 510,000	\$ -	\$ 510,000
Department of Health Services	\$ -				\$ -				\$ -				\$ -	\$ 2,178,000	\$ 2,178,000
Department of Public Social Services	\$ -				\$ -				\$ -				\$ -	\$ 514,000	\$ 514,000
TOTAL COST	\$ 113,191,000	\$ 19,756,012	\$ 39,515,140	\$ 50,962,836	\$ 110,233,987	\$ 6,268,651	\$ 3,337,570	\$ 322,129	\$ 9,928,350	\$ 411,274	\$ 1,078,322	\$ 865,010	\$ 2,354,606	\$ 7,984,000	\$ 130,500,943
STATE FUNDING AMOUNT	\$ 112,558,273				\$ 112,558,273		\$ 9,606,221		\$ 7,942,300				\$ 4,034,688	\$ -	\$ 124,535,261
REMAINING BALANCE/(OVERBUDGET)	\$ (632,727)				\$ 2,324,286		\$ 1,663,921		\$ (1,986,050)				\$ 1,680,082	\$ (7,984,000)	\$ (5,965,682)

* Probation, DMH, and DHS will be appropriated the full budget for contract services during the Jan-Mar budget adjustment. However, the table reflects the cost-out for contract services period, from January through June.

AB109 BLOCK GRANT (by PROGRAM CATEGORY)	CDCR ANNUAL ALLOCATION	ORIGINAL DEPARTMENT PROPOSAL	ALLOCATION - ORIGINAL PROPOSAL BALANCE/ (OVERBUDGET)	% OF CATEGORY ALLOCATION	CURRENT ANNUAL ESTIMATED COST	ALLOCATION - CURRENT PROPOSAL REMAINING BALANCE/ (OVERBUDGET)	% OF CATEGORY ALLOCATION
Parole Violator	\$ 23,890,218						
Sheriff		\$ 27,750,000			\$ 29,839,324		
		\$ 27,750,000	\$ (3,859,782)	-16.2%	\$ 29,839,324	\$ (5,949,106)	-24.9%
Incarceration	\$ 43,665,808						
Sheriff		\$ 41,025,000			\$ 39,229,517		
Department of Mental Health		\$ 1,595,000			\$ 1,077,047		
		\$ 42,620,000	\$ 1,045,808	2.4%	\$ 40,306,565	\$ 3,359,243	7.7%
Post-Release Community Supervision	\$ 24,762,391						
Probation Department		\$ 18,897,000			\$ 16,981,453		
Sheriff		\$ 5,242,000			\$ 5,017,366		
		\$ 24,139,000	\$ 623,391	2.5%	\$ 21,998,819	\$ 2,763,572	11.2%
Post-Release Treatment Services	\$ 13,815,926						
Department of Mental Health		\$ 10,682,000			\$ 7,140,309		
Department of Public Health		\$ 2,000,000			\$ 6,148,971		
Probation Department		\$ 6,000,000			\$ 4,800,000		
		\$ 18,682,000	\$ (4,866,074)	-35.2%	\$ 18,089,280	\$ (4,273,354)	-30.9%
Unallocated Funds	\$ 6,423,930		\$ 6,423,930	100%		\$ 6,423,930	100.0%
TOTAL AB109 BLOCK GRANT	\$ 112,558,273	\$ 113,191,000	\$ (632,727)	-0.6%	\$ 110,233,987	\$ 2,324,286	2.1%
External Mental Health Matching Funds	\$ 820,937						
TOTAL REALIGNMENT FUNDING	\$ 113,379,210						

OTHER UNFUNDED COSTS (absorbed by Departments)	YTD Costs	2011-12 Estimated Annual Costs
Department of Health Services		
Parole Violators Medical Revenue Loss		\$ 2,178,000
Increased Caseload (N3 patients)		TBD
Department of Public Social Services		
Benefits Eligibility Orientation/Processing	\$ 177,100	\$ 514,000
AB109 Planning Costs (incurred prior to October 1, 2011)		
Probation Department	\$ 1,100,000	\$ 1,100,000
Sheriff		
Planning Costs	\$ 934,900	\$ 934,900
Parole Violator Contract Services	\$ -	\$ 3,000,000
Department of Mental Health	\$ -	\$ -
Department of Public Health*	\$ 50,800	\$ 245,800
District Attorney	\$ 11,300	\$ 11,300
Public Defender		
Alternate Public Defender		
Chief Executive Office		
TOTAL UNFUNDED COSTS	\$ 2,274,100	\$ 7,984,000

* Some costs may be incorporated into Department's budget request next quarter.

DPSS BENEFITS ISSUED (Oct-Dec 2011)		
	YTD	Estimated Annual Costs
CalWORKs	\$ 2,044	\$ 12,264
General Relief	\$ 188,834	\$ 1,133,004
CalFresh	\$ 200,688	\$ 1,204,128
Medi-Cal	\$ -	
TOTAL BENEFITS ISSUED	\$ 391,566	\$ 2,349,396

AB 109: PROBATION POST-RELEASE COMMUNITY SUPERVISION POPULATION STATISTICS

POPULATION STATISTICS (actions taken during month)

No. PRCS who reported to HUB by Recidivism Risk Tier**

Tier 1: High Risk

Tier 2: Medium Risk

Tier 3: Low Risk

Total PRCS under field supervision (reported to HUB)

No. PRCS administrative caseload†

Total No. PRCS released to LA County (as reported by LEADS)

YTD Population for Probation Supervision

	Oct-11		Nov-11		Dec-11		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
	<u>CDCR Estimate*</u>	<u>Actual</u>	<u>CDCR Estimate*</u>	<u>Actual</u>	<u>CDCR Estimate*</u>	<u>Actual</u>	<u>CDCR Estimate*</u> (revised risk tier allocation)					
Tier 1: High Risk	610	484	543	616	533	609	624	533	556	516	492	468
Tier 2: Medium Risk	324	242	288	308	283	305	312	267	278	258	246	234
Tier 3: Low Risk	311	31	277	39	272	38	39	33	35	32	31	29
Total PRCS under field supervision (reported to HUB)	1,245	757	1,108	963	1,088	952	975	833	868	806	769	732
No. PRCS administrative caseload†		276		238		213						
Total No. PRCS released to LA County (as reported by LEADS)		1,033		1,201		1,165						
YTD Population for Probation Supervision	1,245	1,033	2,353	2,234	3,441	3,399	4,416	5,249	6,117	6,923	7,692	8,424

FIELD SUPERVISION STAFFING (YTD PRCS population per "actual" risk tier allocation)**

Tier 1 Staffing (50:1)

Tier 2 Staffing (75:1)

Tier 3 Staffing (100:1)

No. DPO II's Required for Direct Supervision:

12.2	13.2	23.1	28.6	33.7	43.5	56.5	67.2	78.3	88.6	98.5	107.8
4.3	4.4	8.2	9.5	11.9	14.5	18.8	22.4	26.1	29.5	32.8	35.9
3.1	0.4	5.9	0.9	8.6	1.4	1.8	2.1	2.4	2.8	3.1	3.4
19	18	37	39	54	59	77	92	107	121	134	147

PROBATION'S DIRECT SUPERVISION STAFFING PROPOSAL‡

No. DPO II's Hired Each Month

No. DPO II's in 10-week Training

No. Trained DPO II's Providing Direct Supervision:

	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
No. DPO II's Hired Each Month	83	0	0	0	51	0	13	0	0
No. DPO II's in 10-week Training	83	83	0	0	51	51	13	13	0
No. Trained DPO II's Providing Direct Supervision:	AFSB****	AFSB****	83	83	83	83	83	134	147

* California Department of Corrections and Rehabilitation: "Spring 2001 AB 109, Projected Institution Discharges to Post Release"

** Probation has revised the estimated parolee risk tier allocations beginning January 2012 based on the recidivism risk profile of parolees assessed during 4Q2011. The field supervision staffing based on YTD PRCS population, assumes the majority of those on administrative caseload will eventually return to LA County for direct field supervision.

RISK TIER ALLOCATION	Estimated	Actual/Revised
Tier 1: High Risk	49%	64%
Tier 2: Medium Risk	26%	32%
Tier 3: Low Risk	25%	4%

† In addition to processing pre-release packets, any post-release parolees who have not reported to a HUB are placed on the Pre-Release Center's administrative caseload. Note: Parolees have 48 hours to report to a HUB; therefore, parolees released late in the month may report the following month. In addition, although a parolee is identified as a LA County PRCS on their release date, the individual may be detained by another jurisdiction immediately upon release from State prison. e.g. ICE hold, outstanding warrants/charges in another jurisdiction, etc.

‡ The staff hiring schedule is designed to meet staff-to-PRCS ratio estimate through to the following mid-quarter staffing needs. This will provide newly trained DPOs to gain field experience starting with moderate caseloads during the current quarter and building up to their full-caseload by next quarter.

**** Existing Adult Field Services Bureau DPO II's will provide direct PRCS supervision while new PRCS DPO II's are trained.

AB 109: PROBATION
NON-SERIOUS/NON- VIOLENT/NON-SEX OFFENDER POPULATION STATISTICS

CDCR Estimated No. N3 Incarcerated Each Month*
CDCR Estimated No. with Short-Term Sentence*
Probation Estimate of No. N3 with Split Sentence**
(the population that Probation will supervise)

	Oct-11		Nov-11		Dec-11		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
	540		428		478		427	444	494	546	471	509
	373		296		330		295	307	342	377	326	352
	75		59		66		59	61	68	75	65	70
	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>	<u>Actual</u>	<u>Estimated</u>	<u>Actual</u>	<u>CDCR Estimate</u> (revised risk tier allocation)					
	37	29	66	49	98	69	166	205	249	297	339	384
	19	16	35	26	52	37	83	103	124	149	169	192
	19	15	33	25	50	35	10	13	16	19	21	24
YTD Population for Probation Supervision	75	60	134	101	200	141	259	320	389	464	529	600
FIELD SUPERVISION STAFFING (YTD PRCS population per "actual" risk tier allocation)**												
Tier 1 Staffing (50:1)	0.7	0.8	1.3	1.3	2.0	1.8	3.3	4.1	5.0	5.9	6.8	7.7
Tier 2 Staffing (75:1)	0.3	0.3	0.5	0.4	0.7	0.6	1.1	1.4	1.7	2.0	2.3	2.6
Tier 3 Staffing (100:1)	0.2	0.0	0.3	0.0	0.5	0.1	0.1	0.1	0.2	0.2	0.2	0.2
No. DPO II's Required for Direct Supervision:	1	1	2	2	3	2	5	6	7	8	9	10

PROBATION'S DIRECT SUPERVISION STAFFING PROPOSAL[†]

	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
No. DPO II's Hired Each Month	0	0	0	0	0	0	0	0	0
No. DPO II's in 10-week Training	0	0	0	0	0	0	0	0	0
No. Trained DPO II's Providing Direct Supervision:	AFSB	AFSB	0	0	0	0	0	0	0

* California Department of Corrections and Rehabilitation: monthly new admission estimates from the "Estimated Impact of AB 109: Number of Persons Not Sent to State Prison as a New Admission or Parole Violator with New Terms" and "Adult Inmate Average Daily Population Projections by County" estimated 69% of the N3 population would receive short-term sentences.

** Probation estimates that a minimum of 20% of short-term N3 will receive a split sentence (jail time plus probation supervision).

*** Based on Probation Department's estimate of risk to recidivate:

RISK TIER ALLOCATION	<u>Estimated</u>	<u>Actual/Revised</u>
Tier 1: High Risk	49%	64%
Tier 2: Medium Risk	26%	32%
Tier 3: Low Risk	25%	4%

[†] Existing Adult Field Services Bureau DPO II's will provide direct PRCS supervision while new PRCS DPO II's are trained.

AB 109: PROBATION
PAROLE REVOCATION

	<u>FY 2011-12</u>	
Estimated No. Parolees Released*	8,424	
Estimated No. Parolees Arrested Within One Year of Release**	5,054	
Probation Director (Probable Cause Hearing Officers)***	4	(1 Perm + 3 Temp)
Initial No. Probable Cause Hearings Per Business Day Per Director	1	

Note: First PC hearing disposition was a settlement for the PRCS to serve 100 days in custody for failing to report an arrest for a weapons offense. Offense was not filed by DA; therefore, Probation pursued intermediate sanctions in lieu of revocation.

* California Department of Corrections and Rehabilitation: "Spring 2001 AB 109, Projected Institution Discharges to Post Release"

** California Department of Corrections and Rehabilitation: "2010 Adult Institutions Outcome Evaluation Report" estimates a 60% arrest rate within one year of release. To minimize the revocation caseload, Probation will make use of intermediate sanctions and "flash incarceration". Probation currently has 20 beds reserved at Men's Central Jail plus the option to place parolees on a 96-hour holds at local Sheriff stations.

*** Directors will be comprised of 2 full-time employee and several retirees which will provide the flexibility to hold hearings in different geographic locations.

AB 109: PROBATION DEPARTMENT
2011-12 DEPARTMENT BUGET AND STAFFING PROPOSAL

			Oct-Dec				Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Estimated Annual				
STAFFING	No. of Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent	Estimated Incurred Costs	Funding Balance/ (overbudget)	Number of Positions (cumulative)				Number of Positions (cumulative)				FTE	COST			
Management																			
	Senior Director	1	\$	46,000	1	1	\$	50,188	(\$4,188)	1	1	1	\$	46,000	1	1	\$	142,188	
	Senior Secretary III	1	\$	20,000			\$	20,000	\$20,000	1	1	1	\$	20,000	1	1	\$	40,000	
	Director	1	\$	39,500		1	\$	38,770	\$730	1	1	1	\$	39,500	1	1	\$	117,770	
	Secretary III	1	\$	16,250			\$	16,250	\$16,250	1	1	1	\$	16,250	1	1	\$	32,500	
Probable Cause Hearings																			
							\$		\$0					\$			\$	-	
	Director	2	\$	79,000	1	1	\$	-	\$79,000	2	2	2	\$	79,000	2	2	\$	158,000	
	Director - Retiree	4	\$	54,000		3	\$	-	\$54,000	4	4	4	\$	54,000	4	4	\$	108,000	
	DPO II	0	\$	-	1	0	\$	17,166	(\$17,166)	0	2	2	\$	34,333	2	2	\$	102,999	
	Senior Typist Clerk	2	\$	29,500			\$	29,500	\$29,500	2	2	2	\$	29,500	2	2	\$	59,000	
Pre-Release Center																			
							\$		\$0					\$			\$	-	
	Director	0	\$	-			\$		\$0	0	1	1	\$	26,333	1	1	\$	65,833	
	Secretary III	0	\$	-	1		\$	13,574	(\$13,574)	0	1	1	\$	10,833	1	1	\$	40,657	
	SDPO	1	\$	27,500	1		\$	41,804	(\$14,304)	1	4	4	\$	82,500	4	4	\$	234,304	
	DPO II	10	\$	257,500	11	8	\$	440,049	(\$182,549)	10	34	34	\$	669,500	34	34	\$	1,985,049	
	Supervising Typist Clerk	1	\$	14,750	4	1	\$	71,823	(\$57,073)	1	1	1	\$	14,750	1	1	\$	101,323	
Post-Release Assessment HUB																			
							\$		\$0					\$			\$	-	
	Director	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
	Secretary III	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
	SDPO	2	\$	55,000		2	\$	48,170	\$6,830	2	3	3	\$	73,333	3	3	\$	204,003	
	DPO II	16	\$	412,000	16	9	\$	441,081	(\$29,081)	16	29	29	\$	635,167	29	29	\$	1,822,998	
	Head Clerk	0	\$	-			\$		\$0	0	1	1	\$	11,833	1	1	\$	29,583	
Direct Supervision																			
							\$		\$0					\$			\$	-	
	Director	1	\$	39,500		1	\$	38,770	\$730	1	2	2	\$	65,833	2	2	\$	196,770	
	Secretary III	0	\$	-			\$		\$0	0	2	2	\$	21,667	2	2	\$	59,583	
	SDPO	9	\$	220,000	12	6	\$	193,413	\$26,587	9	14	14	\$	339,167	14	14	\$	926,746	
	DPO II	83	\$	1,854,000	50	65	\$	1,982,156	(\$128,156)	83	134	134	\$	3,012,750	134	134	\$	8,556,989	
	Head Clerk	0	\$	-			\$		\$0	0	2	2	\$	23,667	2	2	\$	59,167	
	Supervising Typist Clerk	0	\$	-			\$		\$0	0	2	2	\$	19,667	2	2	\$	49,167	
N3 Supervision																			
							\$		\$0					\$			\$	-	
	Director	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
	Secretary III	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
	SDPO	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
	DPO II	3	\$	77,250			\$	77,250	\$77,250	3	3	3	\$	77,250	3	3	\$	154,500	
	Head Clerk	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
	Supervising Typist Clerk	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
Quality Assurance																			
							\$		\$0					\$			\$	-	
	Supervising Program Analyst	1	\$	38,500			\$	38,500	\$38,500	1	2	2	\$	64,167	2	2	\$	141,167	
	Program Analyst	5	\$	126,250			\$	126,250	\$126,250	5	22	22	\$	412,417	22	22	\$	967,917	
Data Analysis & Information Systems																			
							\$		\$0					\$			\$	-	
	Program Analyst	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
	Principal Info Sys Analyst	0	\$	-			\$		\$0	0	4	4	\$	94,000	4	4	\$	235,000	
Overtime																			
							\$		\$0					\$			\$	-	
	Aggregate Support Services	0	\$	-			\$		\$0	0	0	0	\$	-	0	0	\$	-	
Total Staffing		144	\$	3,406,500	98	98	\$	3,376,964	\$29,536	144	275	275	\$	5,973,417	275	275	291	\$	16,591,214
SERVICES & SUPPLIES		Approved Units	Approved Budget	No. Units Purchased	Estimated Incurred Costs	Funding Balance/ (overbudget)	Approved Ongoing Units	No. New Units	Total Units During Quarter	Approved Ongoing Units	No. New Units	Total Units During Quarter	COST						
	Treatment Services Contract*		\$	2,000,000	0	\$2,000,000		1	1	\$	4,000,000	1	\$	2,000,000		\$	6,000,000		
	Clerical Contract*	28	\$	240,625	3	\$	76,524	20	48	\$	412,502	5	\$	455,471	53	\$	944,498		
	Electronic Monitoring Contract		\$	-	0	\$0		1	1	\$	35,000	1	\$	35,000		\$	70,000		
	Miscellaneous S&S		\$	117,308		\$	28,496		1	\$	412,602		\$	421,737		\$	862,834		
Total Services & Supplies			\$	2,357,933		\$	105,020			\$	4,860,104		\$	2,912,208		\$	7,877,332		
AB109 BLOCK GRANT TOTAL FUNDING		172	\$	5,764,433	101	\$	3,481,984		323	\$	10,833,521		\$	10,153,041	344	\$	24,468,546		

AB 109: PROBATION DEPARTMENT
2011-12 DEPARTMENT BUGET AND STAFFING PROPOSAL

		Oct-Dec			Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Estimated Annual	
ONE-TIME COSTS*	Approved Units	Approved Budget	No. Units Purchased	Estimated Incurred Costs	Funding Balance/ (overbudget)	Balance of Approved Units	No. New Units	Total Units to be Purchased During Quarter	Balance of Approved Units	No. New Units	Total Units to be Purchased During Quarter		Total Units Purchased	COST
Vehicles (\$30k --> \$36k)*	35	\$ 1,050,000			\$1,050,000	35	53	88	\$ 2,958,000	7	7	\$ 84,000	95	\$ 3,042,000
Computers (\$672 --> \$710)	172	\$ 115,584			\$115,584	172	144	316	\$ 224,360	21	21	\$ 14,910	337	\$ 239,270
LCD Screens (\$145 --> \$175)	172	\$ 24,940			\$24,940	172	144	316	\$ 55,300	21	21	\$ 3,675	337	\$ 58,975
Recycling Fee (\$8/recycling)	172	\$ 1,376			\$1,376	172	144	316	\$ 2,528	21	21	\$ 168	337	\$ 2,696
Cubical, chair, phone (\$5k)	172	\$ 860,000		\$ 13,282	\$846,718	172	144	316	\$ 1,566,718	21	21	\$ 105,000	337	\$ 1,685,000
Surge Protector (\$18 --> \$45)	172	\$ 3,096			\$3,096	172	36	208	\$ 9,360	21	21	\$ 945	229	\$ 10,305
Printer (\$237 --> \$240)	34	\$ 8,153			\$8,153	34	144	178	\$ 42,720	21	21	\$ 5,040	199	\$ 47,760
Network Printer (\$573 --> \$575)	2	\$ 1,146			\$1,146	2	144	146	\$ 83,950	5	5	\$ 2,875	151	\$ 86,825
Laptop & Docking Station (\$1.5k)	35	\$ 52,500			\$52,500	35	47	82	\$ 123,000	7	7	\$ 10,500	89	\$ 133,500
Wiring Costs (\$700/data jack)	172	\$ 120,400			\$120,400	172	144	316	\$ 221,200	21	21	\$ 14,700	337	\$ 235,900
Bullet Proof Vest (\$285 --> \$357)	96	\$ 27,360			\$27,360	96	67	163	\$ 58,191	14	14	\$ 4,998	177	\$ 63,189
Pepper Spray (\$17)	96	\$ 1,632	51	\$ 864	\$768	45	67	112	\$ 1,907	14	14	\$ 238	177	\$ 3,009
Handcuffs (\$25)	96	\$ 2,400	96	\$ 2,400	\$0	0	67	67	\$ 1,675	14	14	\$ 350	177	\$ 4,425
Belt & Holder (\$65)	96	\$ 6,240	61	\$ 3,947	\$2,293	35	67	102	\$ 6,648	14	14	\$ 910	177	\$ 11,505
Flashlight (\$130)	96	\$ 12,480	75	\$ 9,808	\$2,672	21	67	88	\$ 11,382	14	14	\$ 1,820	177	\$ 23,010
Radio & Chargers (\$5k)	96	\$ 480,000			\$480,000	96	67	163	\$ 815,000	14	14	\$ 70,000	177	\$ 885,000
Training Materials	1	\$ 99,500		\$ 4,054	\$95,446	1	0	1	\$ 95,446	0	0	\$ -	1	\$ 99,500
Information Systems (TCPX)	0	\$ -			\$0	0	1	1	\$ 15,000	0	0	\$ -	1	\$ 15,000
Total One-Time Costs		\$ 2,866,807		\$ 34,355	\$2,832,452			\$ 6,292,385			\$ 320,129		\$ 6,646,869	

*The second and third quarter vehicles will be purchased through LAC-CAL and the cost will be financed over 3 years.

START-UP GRANT FUND: 1st QUARTER APPROPRIATION	\$ 2,866,807	\$ 34,355	\$2,832,452	\$ 2,832,452	\$ -	\$ 2,866,807
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START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS	\$ -	\$ -	\$0	\$ 3,459,933	\$ 320,129	\$ 3,780,062
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TOTAL AB109 PROBATION BUDGET	\$ 8,631,240	\$ 3,516,339	\$5,114,901	\$ 17,125,906	\$ 10,473,170	\$ 31,115,415
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* Remaining balance will be carried over into the following quarter.

AB 109: PROBATION DEPARTMENT
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

	Total Previously Approved Budget			Probation Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal		
				Jan	Feb	Mar		Jan	Feb	Mar		FTE	Cost	
Management														
Senior Director	1	\$	46,000	1	1	1	\$ 46,000	1	1	1	\$ 46,000	0	\$	-
Senior Secretary III	1	\$	20,000	1	1	1	\$ 20,000	1	1	1	\$ 20,000	0	\$	-
<i>Director</i>	1	\$	39,500	1	1	1	\$ 39,500	1	1	1	\$ 39,500	0	\$	-
<i>Secretary III</i>	1	\$	16,250	1	1	1	\$ 16,250	1	1	1	\$ 16,250	0	\$	-
Probable Cause Hearings*														
Director	2	\$	79,000	2	2	2	\$ 79,000	2	2	2	\$ 79,000	0	\$	-
Director - Retiree	4	\$	54,000	4	4	4	\$ 54,000	4	4	4	\$ 54,000	0	\$	-
DPO II	0	\$	-	0	2	2	\$ 34,333	0	2	2	\$ 34,333	0	\$	-
Senior Typist Clerk	2	\$	29,500	2	2	2	\$ 29,500	2	2	2	\$ 29,500	0	\$	-
Pre-Release Center														
Director	0	\$	-	0	1	1	\$ 26,333	0	0	1	\$ 13,167	0	\$	(13,167)
Secretary III	0	\$	-	0	1	1	\$ 10,833	0	0	1	\$ 5,417	0	\$	(5,417)
SDPO	1	\$	27,500	1	4	4	\$ 82,500	1	1	3	\$ 45,833	(1)	\$	(36,667)
DPO II	10	\$	257,500	10	34	34	\$ 669,500	10	10	25	\$ 386,250	(9)	\$	(283,250)
Supervising Typist Clerk	1	\$	14,750	1	1	1	\$ 14,750	1	1	1	\$ 14,750	0	\$	-
Post-Release Assessment HUB														
Director	0	\$	-	0	0	0	\$ -	0	0	0	\$ -	0	\$	-
Secretary III	0	\$	-	0	0	0	\$ -	0	0	0	\$ -	0	\$	-
SDPO	2	\$	55,000	2	3	3	\$ 73,333	2	2	3	\$ 64,167	0	\$	(9,167)
DPO II	16	\$	412,000	16	29	29	\$ 635,167	16	16	29	\$ 523,583	0	\$	(111,583)
Head Clerk	0	\$	-	0	1	1	\$ 11,833	0	0	1	\$ 5,917	0	\$	(5,917)
Direct Supervision														
Director	1	\$	39,500	1	2	2	\$ 65,833	1	1	2	\$ 52,667	0	\$	(13,167)
Secretary III	0	\$	-	0	2	2	\$ 21,667	0	0	2	\$ 10,833	0	\$	-
SDPO	9	\$	220,000	9	14	14	\$ 339,167	9	9	14	\$ 293,333	0	\$	(45,833)
DPO II	83	\$	1,854,000	83	134	134	\$ 3,012,750	83	83	134	\$ 2,575,000	0	\$	(437,750)
Head Clerk	0	\$	-	0	2	2	\$ 23,667	0	0	0	\$ -	(2)	\$	(23,667)
Supervising Typist Clerk	0	\$	-	0	2	2	\$ 19,667	0	0	1	\$ 4,917	(1)	\$	(14,750)
N3 Supervision														
Director	0	\$	-	0	0	0	\$ -	0	0	0	\$ -	0	\$	-
Secretary III	0	\$	-	0	0	0	\$ -	0	0	0	\$ -	0	\$	-
SDPO	0	\$	-	0	0	0	\$ -	0	0	0	\$ -	0	\$	-
DPO II	3	\$	77,250	3	3	3	\$ 77,250	0	0	0	\$ -	(3)	\$	(77,250)
Head Clerk	0	\$	-	0	0	0	\$ -	0	0	0	\$ -	0	\$	-
Supervising Typist Clerk	0	\$	-	0	0	0	\$ -	0	0	0	\$ -	0	\$	-
Quality Assurance														
Supervising Program Analyst	1	\$	38,500	1	2	2	\$ 64,167	1	1	1	\$ 38,500	(1)	\$	(25,667)
Program Analyst	5	\$	126,250	5	22	22	\$ 412,417	5	5	10	\$ 168,333	(12)	\$	(244,083)
Data Analysis														
Program Analyst	0	\$	-	0	0	0	\$ -	0	0	5	\$ 42,083	5	\$	42,083
Principal Info Sys Analyst	0	\$	-	0	4	4	\$ 94,000	0	0	2	\$ 23,500	(2)	\$	(70,500)
Overtime														
Aggregate Support Services	0	\$	-	0	0	0	\$ -	0	0	0	\$ 75,000	0	\$	75,000
Total Staffing	144	\$	3,406,500	144	275	275	\$ 5,973,417	141	143	249	\$ 4,661,833	(26)	\$	(1,300,750)
SERVICES & SUPPLIES	Approved Units	Approved Cost		Approved Ongoing Units	No. New Units	Total Units During Quarter	TOTAL COST	Approved Ongoing Units	No. New Units	Total Units During Quarter	TOTAL COST			
Treatment Services Contract*	1	\$ 2,000,000		0	1	1	\$ 4,000,000	(Jan-Jun Budget Allocation)		1	\$ 4,800,000	0	\$	800,000
Clerical Contract*	28	\$ 240,625		28	20	48	\$ 412,502	(Jan-Jun Budget Allocation)		53	\$ 867,974	5	\$	455,471
Electronic Monitoring Contract		\$ -		0	1	1	\$ 35,000			1	\$ 35,000	0	\$	-
Miscellaneous S&S		\$ -		0	0	1	\$ 412,602				\$ 237,092	(1)	\$	(175,510)
Total Services & Supplies		\$ 2,357,933					\$ 4,860,104				\$ 5,940,066	(52)	\$	1,079,962
TOTAL AB 109 BLOCK GRANT		\$ 5,764,433			323	\$ 10,833,521				302	\$ 10,601,899	(21)	\$	(220,788)

AB 109: PROBATION DEPARTMENT
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

	Total Previously Approved Budget		Probation Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal	
			Jan	Feb	Mar		Jan	Feb	Mar		FTE	Cost
	Approved Units	Approved Cost	Balance of Approved Units	New Units Requested	TOTAL UNITS TO BE PURCHASED DURING QUARTER		TOTAL COST		TOTAL UNITS TO BE PURCHASED DURING QUARTER		TOTAL COST	
ONE-TIME COSTS*												
Vehicles (\$30k --> \$36k)*	35	\$ 1,050,000	35	53	88	\$ 2,958,000	(Sworn Field + Management)	88	\$ 2,958,000	0	\$ -	
Computers (\$672 --> \$710)	172	\$ 115,584	172	144	316	\$ 224,360		302	\$ 214,420	(14)	\$ (9,940)	
LCD Screens (\$145 --> \$175)	172	\$ 24,940	172	144	316	\$ 55,300		302	\$ 52,850	(14)	\$ (2,450)	
Recycling Fee (\$8/recycling)	172	\$ 1,376	172	144	316	\$ 2,528		302	\$ 2,416	(14)	\$ (112)	
Cubical, chair, phone (\$5k)	172	\$ 860,000	172	144	316	\$ 1,566,718		302	\$ 1,510,000	(14)	\$ (56,718)	
Surge Protector (\$18 --> \$45)	172	\$ 3,096	172	36	208	\$ 9,360		302	\$ 13,590	94	\$ 4,230	
Printer (\$237 --> \$240)	34	\$ 8,153	34	144	178	\$ 42,720	(1 printer per HUB/Field DPO and 5 per remaining staff)	191	\$ 45,792	13	\$ 3,072	
Network Printer (\$573 --> \$575)	2	\$ 1,146	2	144	146	\$ 83,950		5	\$ 2,875	(141)	\$ (81,075)	
Laptop & Docking Station (\$1.5k)	35	\$ 52,500	35	47	82	\$ 123,000	(Sworn Field - Vehicles)	86	\$ 129,000	4	\$ 6,000	
Wiring Costs (\$700/data jack)	172	\$ 120,400	172	144	316	\$ 221,200		302	\$ 211,400	(14)	\$ (9,800)	
Bullet Proof Vest (\$285 --> \$357)	96	\$ 27,360	96	67	163	\$ 58,191	(Gear for Sworn Field staff)	150	\$ 53,550	(13)	\$ (4,641)	
Pepper Spray (\$17)	96	\$ 1,632	45	67	112	\$ 1,907		99	\$ 1,686	(13)	\$ (221)	
Handcuffs (\$25)	96	\$ 2,400	0	67	67	\$ 1,675		54	\$ 1,350	(13)	\$ (325)	
Belt & Holder (\$65)	96	\$ 6,240	35	67	102	\$ 6,648		89	\$ 5,803	(13)	\$ (845)	
Flashlight (\$130)	96	\$ 12,480	21	67	88	\$ 11,382		75	\$ 9,692	(13)	\$ (1,690)	
Radio & Chargers (\$5k)	96	\$ 480,000	96	67	163	\$ 815,000		150	\$ 750,000	(13)	\$ (65,000)	
Training Materials	1	\$ 99,500	1	0	1	\$ 95,446		1	\$ 95,446	0	\$ -	
Information Systems (TCPX)	0	\$ -	0	1	1	\$ 15,000		1	\$ 15,000	0	\$ -	
Total One-Time Costs		\$ 2,866,807				\$ 6,292,385			\$ 6,072,870		\$ (219,515)	
*The second and third quarter vehicles will be purchased through LAC-CAL and the cost will be financed over 3 years.												
START-UP GRANT FUND: 1st QUARTER APPROPRIATION	\$	2,866,807				\$ 2,832,452			\$ 2,832,452		\$ -	
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS	\$	-				\$ 3,459,933			\$ 3,240,418		\$ (219,515)	
AB109 TOTAL	\$	8,631,240				\$ 17,125,906			\$ 16,674,769		\$ (440,303)	
* Remaining balance will be carried over into the following quarter.												

AB 109: SHERIFF CASELOAD PROJECTIONS

CUSTODY AND POST-RELEASE COMMUNITY SUPERVISION POPULATION STATISTICS

	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12			
	CDCR Estimated	Actual	CDCR Estimated	Actual	CDCR Estimated	Actual	CDCR Estimate					
PAROLE VIOLATOR JAIL CUSTODY												
Sheriff Estimated No. Parole Violators (ADP)* (Commencing 10/1/11, AB109 is to replace other State funds for existing parole revocation jail beds)	300	869	600	1,276	900	1,322	1,200	1,500	1,775	1,775	1,775	1,775
N3 JAIL CUSTODY												
No. New N3 Incarcerations Each Month**	613	737	515	581	588	610	552	617	658	753	636	687
No. New N3 occupying a jail bed** (excludes N3 in alternative custody)	613	737	515	581	588	610	552	617	658	673	546	587
YTD Estimated N3 Jail Bed Population	613	737	1,128	1,318	1,716	1,928	2,268	2,885	3,543	4,216	4,762	5,349
Total jail system ADP (Total operational capacity of 18,831 beds)		15,871		15,848		15,564						
SHERIFF'S JAIL CUSTODY STAFFING PROPOSAL *** (cumulative)												
Deputy Bonus 1 (cumulative)	4	OT	8	OT	8	OT	8	8	8	8	8	8
Deputy Generalist (cumulative)	52	OT	96	OT	136	OT	151	192	245	297	297	297
Custody Assistant (cumulative)	25	OT	42	OT	62	OT	67	82	82	82	82	82
TOTAL ADDITIONAL DIRECT CUSTODY STAFF	81		146		206		226	282	335	387	387	387
PRCS ABSCONDER/HIGH RISK UNIT (Based on PRCS' release date from CDCR)												
No. PRCS Released each month****	1,245	757	1,108	963	1,088	952	975	833	868	806	769	732
ABSCONDER STATISTICS (includes all law enforcement agencies)												
Address verifications		207		52		5						
"No Show" checks (absconder pre-warrant search)		19		127		46						
No. absconder (warrants issued)	25	0	22	62	22	87	82	72	72	65	57	58
No. warrants recinded prior to arrest		0		2		2						
No. PRCS warrant arrests		0		43		36						
No. PRCS subsequently released		0		35		28						
Total remaining warrants		0		17		49						
HIGH RISK STATISTICS (Sheriff only)												
Compliance checks		18		59		25						
No. PRCS arrests		0		2		3						
No. other arrests (in the course of a PRCS investigation)		13		54		57						
No. Firearms seized		0		15		20						
No. field contacts with PRCS and parolees		94		286		111						
SHERIFF'S ABSCONDER APPREHENSION STAFFING PROPOSAL (cumulative)												
Deputy Generalist	10	9	20	18	25	26	35	40	45	50	50	50
TOTAL ABSCONDER UNIT DEPUTIES (cumulative)	10	9	20	18	25	26	35	40	45	50	50	50

AB 109: SHERIFF CASELOAD PROJECTIONS

CUSTODY AND POST-RELEASE COMMUNITY SUPERVISION POPULATION STATISTICS

		Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
		CDCR Estimated	Actual	CDCR Estimated	Actual	CDCR Estimated	Actual	CDCR Estimate			
COMMUNITY BASED ALTERNATIVES TO CUSTODY UNIT											
Sheriff estimated No. N3 on alternative custody during month (in lieu of jail bed)						TBD					
	SHERIFF'S CBAC STAFFING PROPOSAL (cumulative)										
	Deputy Generalist	0	7	7	18	20	22				
	Deputy Bonus I	0	1	1	3	3	3				
	Custody Assistant	0	7	7	20	22	24				
TOTAL CBAC STAFF		0	0	0	0	15	15	41	45	49	
COMMUNITY TRANSITION UNIT											
Sheriff estimated No. N3 in CTU program during month (in lieu of jail bed)						TBD					
	SHERIFF'S CTU STAFFING PROPOSAL (cumulative)										
	Deputy Generalist	0	0	0	0	0	0				
	Deputy Bonus I	0	1	1	3	3	3				
	Custody Assistant	0	10	10	18	18	18				
TOTAL CTU STAFF		0	0	0	0	11	11	21	21	21	
CUSTODY ALTERNATIVE: FIRE CAMP (100 BEDS)											
Sheriff estimated No. N3 in Fire Camp during month (in lieu of jail bed)						0	0	0	80	90	100
	SHERIFF'S FIRE CAMP STAFFING PROPOSAL (cumulative)										
	Deputy Generalist	0	0	0	9	9	9				
	Custody Assistant	0	0	0	2	2	2				
	TOTAL FIRE CAMP STAFF		0	0	0	0	0	0	11	11	11
TOTAL SHERIFF STAFF (DEPUTY/CUSTODY ASSISTANT)		91	166	231	261	348	406	510	514	518	

* Parole violators may be held from 10 to 55 days during the revocation process.

** California Department of Corrections and Rehabilitation: "Estimated Impact of AB 109: Number of Persons Not Sent to State Prison as a New Admission or Parole Violator with New Terms".

*** Sheriff will use overtime to provide the necessary jail custody supervision.

**** California Department of Corrections and Rehabilitation, Spring 2001 AB 109 "Projected Institution Discharges to Post Release"

DEPARTMENT BUGET AND STAFFING PROPOSAL

	Oct-Dec					Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual	
	No. of Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent (as of 12/31/11)	Estimated Incurred Costs	Funding Balance/ (overbudget)	Number of Positions (cumulative)			Number of Positions (cumulative)				FTE	Cost
PAROLE REVOCATION CUSTODY															
State Revenue Replacement Funding* (based on daily jail bed rate)		\$ 4,306,086			\$ 6,812,491	\$ (2,506,405)	\$ 3,346,168	\$ 3,298,709	\$ 3,741,510	\$ 10,386,387	\$ 4,167,180	\$ 4,306,086	\$ 4,167,180	\$ 12,640,446	\$ 29,839,324
Funds Required to Replace State Revenue	0	\$ 4,306,086			\$ 6,812,491	\$ (2,506,405)				\$ 10,386,387				\$ 12,640,446	\$ 29,839,324
N3 JAIL CUSTODY															
Captain	1	\$ 63,000			\$ -	\$ 63,000	1	1	1	\$ 63,000	1	1	1	\$ 63,000	1 \$ 126,000
Lieutenant	6	\$ 250,000			\$ -	\$ 250,000	6	6	6	\$ 306,000	6	6	6	\$ 306,000	6 \$ 612,000
Sergeant	12	\$ 372,600			\$ -	\$ 372,600	12	12	12	\$ 504,000	12	12	12	\$ 504,000	12 \$ 1,008,000
Deputy Bonus 1	8	\$ 235,000			\$ -	\$ 235,000	8	8	8	\$ 282,000	8	8	8	\$ 282,000	8 \$ 564,000
Deputy Generalist	136	\$ 3,047,538			\$ -	\$ 3,047,538	151	192	245	\$ 6,321,000	297	297	297	\$ 9,578,250	297 \$ 15,899,250
Custody Assistant	62	\$ 897,840			\$ -	\$ 897,840	67	82	82	\$ 1,455,300	82	82	82	\$ 1,549,800	82 \$ 3,005,100
Law Enforcement Tech	2	\$ 30,000			\$ -	\$ 30,000	2	2	2	\$ 34,800	2	2	2	\$ 34,800	2 \$ 69,600
Operations Assistant II	1	\$ 21,000			\$ -	\$ 21,000	1	1	1	\$ 20,400	1	1	1	\$ 20,400	1 \$ 40,800
Operations Assistant I	2	\$ 30,000			\$ -	\$ 30,000	2	2	2	\$ 33,000	2	2	2	\$ 33,000	2 \$ 66,000
Secretary V	1	\$ 21,000			\$ -	\$ 21,000	1	1	1	\$ 18,000	1	1	1	\$ 18,000	1 \$ 36,000
Supervising Typist Clerk	1	\$ 15,000			\$ -	\$ 15,000	1	1	1	\$ 14,400	1	1	1	\$ 14,400	1 \$ 28,800
Intermediate Typist Clerk	2	\$ 25,000			\$ -	\$ 25,000	2	2	2	\$ 25,800	2	2	2	\$ 25,800	2 \$ 51,600
Overtime (based on daily jail bed rate which includes inmate svcs, custody S&S, and pharma/lab costs)					\$ 7,009,169	\$ (7,009,169)								0 \$ 7,009,169	
Total Jail Custody Staffing & Cost	234	\$ 5,007,978	0	0	\$ 7,009,169	\$ (2,001,191)	254	310	363	\$ 9,077,700	415	415	415	\$ 12,429,450	415 \$ 28,516,319
PRCS ABSCONDER/HIGH RISK UNIT (Based on PRCS' release date from CDCR)															
Lieutenant	1	\$ 51,000		1	\$ 51,000	\$ -	1	1	1	\$ 51,000	1	1	1	\$ 51,000	1 \$ 153,000
Sergeant	5	\$ 210,000		6	\$ -	\$ 210,000	5	5	5	\$ 210,000	5	5	5	\$ 210,000	5 \$ 420,000
Deputy Generalist	25	\$ 588,500		26	\$ 569,750	\$ 18,750	35	40	45	\$ 1,290,000	50	50	50	\$ 1,612,500	50 \$ 3,472,250
Law Enforcement Tech	1	\$ 18,000			\$ -	\$ 18,000	1	1	1	\$ 17,400	1	1	1	\$ 17,400	1 \$ 34,800
Operations Assistant II	1	\$ 21,000			\$ -	\$ 21,000	1	1	1	\$ 20,400	1	1	1	\$ 20,400	1 \$ 40,800
Supervising Crime Analyst	1	\$ 30,000			\$ -	\$ 30,000	1	1	1	\$ 27,300	1	1	1	\$ 27,300	1 \$ 54,600
Crime Analyst	8	\$ 207,000			\$ -	\$ 207,000	8	8	8	\$ 187,200	8	8	8	\$ 187,200	8 \$ 374,400
Sr Info Sys Analyst	1	\$ 36,000			\$ -	\$ 36,000	1	1	1	\$ 33,600	1	1	1	\$ 33,600	1 \$ 67,200
Senior Typist Clerk	1	\$ 15,000			\$ -	\$ 15,000	1	1	1	\$ 14,400	1	1	1	\$ 14,400	1 \$ 28,800
Total Absconder Staffing & Cost	44	\$ 1,176,500	0	33	\$ 620,750	\$ 555,750	54	59	64	\$ 1,851,300	69	69	69	\$ 2,173,800	69 \$ 4,645,850
COMMUNITY BASED ALTERNATIVES TO CUSTODY UNIT															
Lieutenant	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Sergeant	0	\$ -			\$ -	\$ -		2	2	\$ 56,000	3	3	3	\$ 126,000	3 \$ 182,000
Deputy Generalist	0	\$ -			\$ -	\$ -		7	7	\$ 150,500	18	20	22	\$ 645,000	22 \$ 795,500
Deputy Bonus I	0	\$ -			\$ -	\$ -		1	1	\$ 23,500	3	3	3	\$ 105,750	3 \$ 129,250
Supvg Custody Records Clerk	0	\$ -			\$ -	\$ -		1	1	\$ 11,200	1	1	1	\$ 16,800	1 \$ 28,000
Custody Records Clerk II	0	\$ -			\$ -	\$ -		2	2	\$ 20,400	3	3	3	\$ 45,900	3 \$ 66,300
Custody Assistant	0	\$ -			\$ -	\$ -		7	7	\$ 88,200	20	22	24	\$ 415,800	24 \$ 504,000
Law Enforcement Tech	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Operations Assistant II	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Supervising Crime Analyst	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Crime Analyst	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Sr Info Sys Analyst	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Senior Typist Clerk	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Total CBAC Staffing & Cost	0	\$ -	0	0	\$ -	\$ -	0	20	20	\$ 349,800	48	52	56	\$ 1,355,250	56 \$ 1,705,050
COMMUNITY TRANSITION UNIT															
Lieutenant	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Sergeant	0	\$ -			\$ -	\$ -		1	1	\$ 28,000	1	1	1	\$ 42,000	1 \$ 70,000
Deputy Generalist	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Deputy Bonus I	0	\$ -			\$ -	\$ -		1	1	\$ 23,500	3	3	3	\$ 105,750	3 \$ 129,250
Custody Assistant	0	\$ -			\$ -	\$ -		10	10	\$ 126,000	18	18	18	\$ 340,200	18 \$ 466,200
Law Enforcement Tech	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Operations Assistant I	0	\$ -			\$ -	\$ -		1	1	\$ 11,000	1	1	1	\$ 16,500	1 \$ 27,500
Intermediate Typist Clerk	0	\$ -			\$ -	\$ -		1	1	\$ 8,600	1	1	1	\$ 12,900	1 \$ 21,500
Security Officer	0	\$ -			\$ -	\$ -		2	2	\$ 19,200	4	4	4	\$ 57,600	4 \$ 76,800
Secretary III	0	\$ -			\$ -	\$ -		1	1	\$ 10,800	1	1	1	\$ 16,200	1 \$ 27,000
Operations Assistant II	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Supervising Crime Analyst	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Crime Analyst	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Sr Info Sys Analyst	0	\$ -			\$ -	\$ -				\$ -				0 \$ -	
Total CTU Staffing & Cost	0	\$ -	0	0	\$ -	\$ -	0	17	17	\$ 227,100	29	29	29	\$ 591,150	29 \$ 818,250

AB 109: SHERIFF DEPARTMENT FY 2011-2012 DEPARTMENT BUGET AND STAFFING PROPOSAL																			
	Oct-Dec						Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual				
	No. of Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent (as of 12/31/11)	Estimated Incurred Costs	Funding Balance/ (overbudget)	Number of Positions (cumulative)				Number of Positions (cumulative)				FTE	Cost			
CUSTODY ALTERNATIVE: FIRE CAMP (100 BEDS)																			
Lieutenant	0	\$ -			\$ -	\$ -	1	1	1	\$ 51,000	1	1	1	\$ 51,000	1	\$	102,000		
Sergeant	0	\$ -			\$ -	\$ -				\$ -	2	2	2	\$ 84,000	2	\$	84,000		
Deputy Generalist	0	\$ -			\$ -	\$ -				\$ -	9	9	9	\$ 290,250	9	\$	290,250		
Custody Assistant	0	\$ -			\$ -	\$ -				\$ -	2	2	2	\$ 37,800	2	\$	37,800		
Law Enforcement Tech	0	\$ -			\$ -	\$ -				\$ -	1	1	1	\$ 17,400	1	\$	17,400		
Operations Assistant III	0	\$ -			\$ -	\$ -				\$ -	1	1	1	\$ 23,400	1	\$	23,400		
Supervising Crime Analyst	0	\$ -			\$ -	\$ -				\$ -				\$ -	0	\$	-		
Crime Analyst	0	\$ -			\$ -	\$ -				\$ -				\$ -	0	\$	-		
Sr Info Sys Analyst	0	\$ -			\$ -	\$ -				\$ -				\$ -	0	\$	-		
Senior Typist Clerk	0	\$ -			\$ -	\$ -				\$ -				\$ -	0	\$	-		
Total Fire Camp Staffing & Cost	0	\$ -	0	0	\$ -	\$ -	1	1	1	\$ 51,000	16	16	16	\$ 503,850	16	\$	554,850		
TOTAL SHERIFF STAFFING & COST	278	\$ 10,490,564	0	33	\$ 14,442,410	\$ (3,951,846)	309	407	465	\$ 21,943,287	577	581	585	\$ 29,693,946	585	\$	66,079,643		
SERVICES & SUPPLIES (ONGOING)	No. Units Approved	Approved Budget	No. Units Purchased	Estimated Incurred Costs	Funding Balance/ (overbudget)	Approved Ongoing Units	No. New Units	Total Units for Purchase During Quarter	Quarterly Cost	Approved Ongoing Units	No. New Units	Total Units for Purchase During Quarter	Quarterly Cost	(Approved Units + Proposed Additional Units)					
	Svcs/Supplies (Custody)	0	\$ 1,245,000		\$ 177,981	\$ 1,067,019		1	\$ 1,245,000		1	\$ 1,245,000	\$ 2,667,981						
	Inmate Services	0	\$ 1,794,520		\$ -	\$ 1,794,520	1	1	\$ 1,794,520		1	\$ 1,794,520	\$ 3,589,040						
	Pharmaceuticals & Lab	0	\$ 970,342		\$ -	\$ 970,342	1	1	\$ 970,342		1	\$ 970,342	\$ 1,940,683						
	Svcs/Supplies (Absconder/High Risk)	0	\$ 621,000		\$ 64,516	\$ 556,484		1	\$ 207,000		1	\$ 207,000	\$ 478,516						
	Svcs/Supplies (CBAC)	0	\$ -		\$ -	\$ -		0	\$ -		0	\$ -	\$ -						
	Svcs/Supplies (CTU)	0	\$ -		\$ -	\$ -		0	\$ -		0	\$ -	\$ -						
	Svcs/Supplies (Fire Camp)	0	\$ -		\$ -	\$ -		0	\$ -		0	\$ -	\$ -						
	Standard Voice Cellular Contract (\$31/mth)	0	\$ 2,790		\$ -	\$ 2,790	30	25	55	\$ 5,115		55	\$ 5,115	\$ 10,230					
	Blackberry Data Contract (\$75/mth)	0	\$ 225		\$ -	\$ 225	1		1	\$ 225		1	\$ 225	\$ 450					
	Laptop Wireless Connection (\$54/mth)	0	\$ 972		\$ -	\$ 972	6	5	11	\$ 1,782		11	\$ 1,782	\$ 3,564					
	DMH Contract	0	\$ 411,550		\$ -	\$ 411,550			0	\$ -		0	\$ -	\$ -					
	TOTAL SERVICES & SUPPLIES	\$ 5,046,399		\$ 242,497	\$ 4,803,902				\$ 4,223,984		\$ 4,223,984		\$ 8,690,464						
AB109 BLOCK GRANT FUNDING	278	\$ 15,536,963		\$ 14,684,907	\$ 852,056			\$ 26,167,271		\$ 33,917,930	585	\$ 74,770,107							
* Estimated population of 1,800 parole violators at a daily jail bed rate of \$77.17. This is the population pre-October 1, 2011 and does not cap the number of parole violators the State send to local jails pending a parole hearing.																			

AB 109: SHERIFF DEPARTMENT FY 2011-2012 DEPARTMENT BUGET AND STAFFING PROPOSAL																		
	Oct-Dec					Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual				
	No. of Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent (as of 12/31/11)	Estimated Incurred Costs	Funding Balance/ (overbudget)	Number of Positions (cumulative)				Number of Positions (cumulative)				FTE	Cost		
	No. Units Approved	Approved Budget		No. Units Purchased	Estimated Incurred Costs	Funding Balance/ (overbudget)	Balance of Approved Units	No. New Units	Total Units to be Purchased During Quarter	Quarterly Cost	Balance of Approved Units	No. New Units	Total Units to be Purchased During Quarter	Quarterly Cost		(Approved Units + Proposed Additional Units)		
ONE-TIME COSTS	10	\$ 611,000		18	\$ 1,158,735	\$ (547,735)	(8)	10	2	\$ 40,733			0	\$ -	20	\$	1,199,468	
Ford - B&W (\$61.1k)*	5	\$ 198,500		1	\$ 198,500		4		4	\$ 52,933			0	\$ -	5	\$	52,933	
Ford - Titanium (\$39.7k)*	1	\$ 35,300			\$ 35,300		1		1	\$ 11,767			0	\$ -	1	\$	11,767	
Dodge (\$35.3k)*	5	\$ 125,000			\$ 125,000		5		5	\$ 41,667			0	\$ -	5	\$	41,667	
U/C Vehicle (\$25k)*																		
Shotgun (\$700)	15	\$ 10,500			\$ 10,500		15	15	30	\$ 21,000			0	\$ -	30	\$	21,000	
Patrol Rifle (\$1.5k)	5	\$ 7,500			\$ 7,500		5		5	\$ 7,500			0	\$ -	5	\$	7,500	
Stun Bag (\$500)	5	\$ 2,500			\$ 2,500		5		5	\$ 2,500			0	\$ -	5	\$	2,500	
Taser (\$815)	31	\$ 25,265			\$ 25,265		31	24	55	\$ 44,825			0	\$ -	55	\$	44,825	
Gas Guns + Gas (\$1k)	5	\$ 5,000			\$ 5,000		5		5	\$ 5,000			0	\$ -	5	\$	5,000	
Pepperball (\$600)	5	\$ 3,000			\$ 3,000		5		5	\$ 3,000			0	\$ -	5	\$	3,000	
Pepper Spray (\$12.75)	31	\$ 395			\$ 395		31	25	56	\$ 714			0	\$ -	56	\$	714	
Ballistic Helmets (\$193)	31	\$ 5,983			\$ 5,983		31	25	56	\$ 10,808			0	\$ -	56	\$	10,808	
Entry Vests (\$1k)	31	\$ 31,000			\$ 31,000		31	25	56	\$ 56,000			0	\$ -	56	\$	56,000	
Ballistic Shield (\$3.4k)	5	\$ 17,000			\$ 17,000		5		5	\$ 17,000			0	\$ -	5	\$	17,000	
Pick & Ram (\$1.1k)	5	\$ 5,500			\$ 5,500		5		5	\$ 5,500			0	\$ -	5	\$	5,500	
Radio Mics (\$50)	2	\$ 100			\$ 100		2		2	\$ 100			0	\$ -	2	\$	100	
Standard Cellular Phone (\$60)	30	\$ 1,800			\$ 1,800		30	25	55	\$ 3,300			0	\$ -	55	\$	3,300	
Blackberry (\$200)	1	\$ 200			\$ 200		1		1	\$ 200			0	\$ -	1	\$	200	
Laptop (\$1.5k)	6	\$ 9,000			\$ 9,000		6	5	11	\$ 16,500			0	\$ -	11	\$	16,500	
Telemedicine	1	\$ 516,541			\$ 516,541		1		1	\$ 516,541			0	\$ -		\$	516,541	
Radiology**	1	\$ 1,120,000			\$ 1,120,000		1	-1	0	\$ -			0	\$ -		\$	-	
Auto-med	1	\$ 400,000			\$ 400,000		1		1	\$ 400,000			0	\$ -		\$	400,000	
Dental	1	\$ 159,000			\$ 159,000		1		1	\$ 159,000			0	\$ -		\$	159,000	
TOTAL ONE-TIME COSTS		\$ 3,290,084			\$ 1,158,735	\$ 2,131,349				\$ 1,416,588				\$ -		\$	2,575,323	
* The 18 vehicles purchased during the first quarter were transferred from Sheriff's existing fleet. The remaining vehicles will be purchased through LAC-CAL and financed over 3 years.																		
** Due to extensive and lengthy health and safety requirements and review, radiology equipment will likely be purchased during the next fiscal year. Sheriff to retain Start-Up Grant allocation amount.																		
START-UP GRANT FUND: 1st QUARTER APPROPRIATION		\$ 3,290,084			\$ 1,158,735	\$ 2,131,349				\$ 1,416,588				\$ -		\$	2,575,323	
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS		\$ -			\$ -	\$ -				\$ -				\$ -		\$	-	
AB109 TOTAL		\$ 18,827,047			\$ 15,843,642	\$ 2,983,405				\$ 27,583,859				\$ 33,917,930		\$	77,345,430	

AB 109: SHERIFF DEPARTMENT
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

			Sheriff Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal	
			Jan	Feb	Mar		Jan	Feb	Mar		FTE	Cost
PAROLE REVOCATION CUSTODY												
State Revenue Replacement Funding	0	\$ 4,306,086	\$ 3,346,168	\$ 3,298,709	\$ 3,741,510	\$ 10,386,387	\$ 3,346,168	\$ 3,298,709	\$ 3,741,510	\$ 10,386,387		
Total Jail Custody Staffing & Cost	0	\$ 4,306,086				\$ 10,386,387				\$ 10,386,387		
N3 JAIL CUSTODY												
Captain	1	\$ 63,000	1	1	1	\$ 63,000	1	1	1	\$ 63,000	0	\$ -
Lieutenant	6	\$ 250,000	6	6	6	\$ 306,000	6	6	6	\$ 306,000	0	\$ -
Sergeant	12	\$ 372,600	12	12	12	\$ 504,000	12	12	12	\$ 504,000	0	\$ -
Deputy Bonus 1	8	\$ 235,000	8	8	8	\$ 282,000	8	8	8	\$ 282,000	0	\$ -
Deputy Generalist	136	\$ 3,047,538	151	192	245	\$ 6,321,000	151	192	245	\$ 6,321,000	0	\$ -
Custody Assistant	62	\$ 897,840	67	82	82	\$ 1,455,300	67	82	82	\$ 1,455,300	0	\$ -
Law Enforcement Tech	2	\$ 30,000	2	2	2	\$ 34,800	2	2	2	\$ 34,800	0	\$ -
Operations Assistant II	1	\$ 21,000	1	1	1	\$ 20,400	1	1	1	\$ 20,400	0	\$ -
Operations Assistant I	2	\$ 30,000	2	2	2	\$ 33,000	2	2	2	\$ 33,000	0	\$ -
Secretary V	1	\$ 21,000	1	1	1	\$ 18,000	1	1	1	\$ 18,000	0	\$ -
Supervising Typist Clerk	1	\$ 15,000	1	1	1	\$ 14,400	1	1	1	\$ 14,400	0	\$ -
Intermediate Typist Clerk	2	\$ 25,000	2	2	2	\$ 25,800	2	2	2	\$ 25,800	0	\$ -
Overtime (based jail bed rate)	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Total Jail Custody Staffing & Cost	234	\$ 5,007,978	254	310	363	\$ 9,077,700	254	310	363	\$ 9,077,700	0	\$ -
PRCS ABSCONDER/HIGH RISK UNIT (Based on PRCS' release date from CDCR)												
Lieutenant	1	\$ 51,000	1	1	1	\$ 51,000	1	1	1	\$ 51,000	0	\$ -
Sergeant	5	\$ 210,000	5	5	5	\$ 210,000	5	5	5	\$ 210,000	0	\$ -
Deputy Generalist	25	\$ 588,500	35	40	45	\$ 1,290,000	35	40	45	\$ 1,290,000	0	\$ -
Law Enforcement Tech	1	\$ 18,000	1	1	1	\$ 17,400	1	1	1	\$ 17,400	0	\$ -
Operations Assistant II	1	\$ 21,000	1	1	1	\$ 20,400	1	1	1	\$ 20,400	0	\$ -
Supervising Crime Analyst	1	\$ 30,000	1	1	1	\$ 27,300	1	1	1	\$ 27,300	0	\$ -
Crime Analyst	8	\$ 207,000	8	8	8	\$ 187,200	8	8	8	\$ 187,200	0	\$ -
Sr Info Sys Analyst	1	\$ 36,000	1	1	1	\$ 33,600	1	1	1	\$ 33,600	0	\$ -
Senior Typist Clerk	1	\$ 15,000	1	1	1	\$ 14,400	1	1	1	\$ 14,400	0	\$ -
Total Absconder Staffing & Cost	44	\$ 1,176,500	54	59	64	\$ 1,851,300	54	59	64	\$ 1,851,300	0	\$ -
COMMUNITY BASED ALTERNATIVES TO CUSTODY UNIT												
Lieutenant	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Sergeant	0	\$ -	0	2	2	\$ 56,000	0	0	0	\$ -	(2)	\$ (56,000)
Deputy Generalist	0	\$ -	0	7	7	\$ 150,500	0	0	0	\$ -	(7)	\$ (150,500)
Deputy Bonus I	0	\$ -	0	1	1	\$ 23,500	0	0	0	\$ -	(1)	\$ (23,500)
Supvg Custody Records Clerk	0	\$ -	0	1	1	\$ 11,200	0	0	0	\$ -	(1)	\$ (11,200)
Custody Records Clerk II	0	\$ -	0	2	2	\$ 20,400	0	0	0	\$ -	(2)	\$ (20,400)
Custody Assistant	0	\$ -	0	7	7	\$ 88,200	0	0	0	\$ -	(7)	\$ (88,200)
Law Enforcement Tech	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Operations Assistant II	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Supervising Crime Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Crime Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Sr Info Sys Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Senior Typist Clerk	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Total CBAC Staffing & Cost	0	\$ -	0	20	20	\$ 349,800	0	0	0	\$ -	(20)	\$ (349,800)

AB 109: SHERIFF DEPARTMENT
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

			Sheriff Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal	
			No. of Approved Positions		Approved Budget	Jan	Feb	Mar	Jan	Feb	Mar	FTE
COMMUNITY TRANSITION UNIT												
Lieutenant	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Sergeant	0	\$ -	0	1	1	\$ 28,000	0	0	0	\$ -	(1)	\$ (28,000)
Deputy Generalist	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Deputy Bonus I	0	\$ -	0	1	1	\$ 23,500	0	0	0	\$ -	(1)	\$ (23,500)
Custody Assistant	0	\$ -	0	10	10	\$ 126,000	0	0	0	\$ -	(10)	\$ (126,000)
Law Enforcement Tech	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Operations Assistant I	0	\$ -	0	1	1	\$ 11,000	0	0	0	\$ -	(1)	\$ (11,000)
Intermediate Typist Clerk	0	\$ -	0	1	1	\$ 8,600	0	0	0	\$ -	(1)	\$ (8,600)
Security Officer	0	\$ -	0	2	2	\$ 19,200	0	0	0	\$ -	(2)	\$ (19,200)
Secretary III	0	\$ -	0	1	1	\$ 10,800	0	0	0	\$ -	(1)	\$ (10,800)
Operations Assistant II	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Supervising Crime Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Crime Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Sr Info Sys Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Total CTU Staffing & Cost	0	\$ -	0	17	17	\$ 227,100	0	0	0	\$ -	(17)	\$ (227,100)
CUSTODY ALTERNATIVE: FIRE CAMP (100 BEDS)												
Lieutenant	0	\$ -	1	1	1	\$ 51,000	1	1	1	\$ 51,000	0	\$ -
Sergeant	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Deputy Generalist	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Custody Assistant	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Law Enforcement Tech	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Operations Assistant III	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Supervising Crime Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Crime Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Sr Info Sys Analyst	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Senior Typist Clerk	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Total Fire Camp Staffing & Cost	0	\$ -	1	1	1	\$ 51,000	1	1	1	\$ 51,000	0	\$ -
TOTAL SHERIFF STAFFING & COST 278 \$ 10,490,564 309 407 465 \$ 21,943,287 309 370 428 \$ 21,366,387 (37) \$ (576,900)												
SERVICES & SUPPLIES (ONGOING)												
	No. Units Approved	Approved Budget	Approved Ongoing Units	No. New Units	Total Units	Total Cost	Approved Ongoing Units	No. New Units	Total Units	Total Cost		
Svcs/Supplies (Custody)	0	\$ 1,245,000	0	1	1	\$ 1,245,000	0	1	1	\$ 1,245,000	0	\$ -
Inmate Services	0	\$ 1,794,520	1	0	1	\$ 1,794,520	1	0	1	\$ 1,794,520	0	\$ -
Pharmaceuticals & Lab	0	\$ 970,342	1	0	1	\$ 970,342	1	0	1	\$ 970,342	0	\$ -
Svcs/Supplies (Absconder/High Risk)	0	\$ 621,000	0	1	1	\$ 207,000	0	1	1	\$ 100,000	0	\$ (107,000)
Svcs/Supplies (CBAC)	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Svcs/Supplies (CTU)	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Svcs/Supplies (Fire Camp)	0	\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
Standard Voice Cellular Contract (\$31/mth)	0	\$ 2,790	30	25	55	\$ 5,115	30	25	55	\$ 5,115	0	\$ -
Blackberry Data Contract (\$75/mth)	0	\$ 225	1	0	1	\$ 225	1	0	1	\$ 225	0	\$ -
Laptop Wireless Connection (\$54/mth)	0	\$ 972	6	5	11	\$ 1,782	6	5	11	\$ 1,782	0	\$ -
Svcs/Supplies (DMH Contract)	0	\$ 411,550	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
TOTAL SUPPLIES & SERVICES		\$ 5,046,399	\$ 4,223,984				\$ 4,116,984				\$ (107,000)	
TOTAL AB109 BLOCK GRANT		\$ 15,536,963	\$ 26,167,271				\$ 25,483,371				\$ (683,900)	

AB 109: SHERIFF DEPARTMENT
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

		No. of Approved Positions		Approved Budget		Sheriff Department Proposal				CEO Recommendation				Difference CEO - Dept Proposal			
						(cumulative FTE)				(cumulative FTE)							
						Jan	Feb	Mar	Jan	Feb	Mar	FTE	Cost				
						Balance of Approved Units	No. New Units	Total Units to be Purchased	Total Cost	Balance of Approved Units	No. New Units	Total Units to be Purchased	Total Cost				
ONE-TIME COSTS																	
Ford - B&W (\$61.1k)		10	\$	611,000	(8)	10	2	\$	40,733	(8)	10	2	\$	40,733	0	\$	-
Ford - Titanium (\$39.7k)		5	\$	198,500	4	0	4	\$	52,933	4	0	4	\$	52,933	0	\$	-
Dodge (\$35.3k)		1	\$	35,300	1	0	1	\$	11,767	1	0	1	\$	11,767	0	\$	-
U/C Vehicle (\$25k)		5	\$	125,000	5	0	5	\$	41,667	5	0	5	\$	41,667	0	\$	-
Shotgun (\$700)		15	\$	10,500	15	15	30	\$	21,000	15	15	30	\$	21,000	0	\$	-
Patrol Rifle (\$1.5k)		5	\$	7,500	5	0	5	\$	7,500	5	0	5	\$	7,500	0	\$	-
Stun Bag (\$500)		5	\$	2,500	5	0	5	\$	2,500	5	0	5	\$	2,500	0	\$	-
Taser (\$815)		31	\$	25,265	31	24	55	\$	44,825	31	24	55	\$	44,825	0	\$	-
Gas Guns + Gas (\$1k)		5	\$	5,000	5	0	5	\$	5,000	5	0	5	\$	5,000	0	\$	-
Pepperball (\$600)		5	\$	3,000	5	0	5	\$	3,000	5	0	5	\$	3,000	0	\$	-
Pepper Spray (\$12.75)		31	\$	395	31	25	56	\$	714	31	25	56	\$	714	0	\$	-
Ballistic Helmets (\$193)		31	\$	5,983	31	25	56	\$	10,808	31	25	56	\$	10,808	0	\$	-
Entry Vests (\$1k)		31	\$	31,000	31	25	56	\$	56,000	31	25	56	\$	56,000	0	\$	-
Ballistic Shield (\$3.4k)		5	\$	17,000	5	0	5	\$	17,000	5	0	5	\$	17,000	0	\$	-
Pick & Ram (\$1.1k)		5	\$	5,500	5	0	5	\$	5,500	5	0	5	\$	5,500	0	\$	-
Radio Mics (\$50)		2	\$	100	2	0	2	\$	100	2	0	2	\$	100	0	\$	-
Standard Cellular Phone (\$60)		30	\$	1,800	30	25	55	\$	3,300	30	25	55	\$	3,300	0	\$	-
Blackberry (\$200)		1	\$	200	1	0	1	\$	200	1	0	1	\$	200	0	\$	-
Laptop (\$1.5k)		6	\$	9,000	6	5	11	\$	16,500	6	5	11	\$	16,500	0	\$	-
Telemedicine		1	\$	516,541	1	0	1	\$	516,541	1	0	1	\$	516,541	0	\$	-
Radiology		1	\$	1,120,000	1	(1)	0	\$	-	1	(1)	0	\$	-	0	\$	-
Auto-med		1	\$	400,000	1	0	1	\$	400,000	1	0	1	\$	400,000	0	\$	-
Dental		1	\$	159,000	1	0	1	\$	159,000	1	0	1	\$	159,000	0	\$	-
TOTAL ONE-TIME COST			\$	3,290,084				\$	1,416,588				\$	1,416,588		\$	-
START-UP GRANT FUND: 1st QUARTER APPROPRIATION			\$	3,290,084				\$	1,416,588				\$	1,416,588		\$	-
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS			\$	-				\$	-				\$	-		\$	-
AB109 TOTAL			\$	18,827,047				\$	27,583,859				\$	26,899,959		\$	(683,900)

AB 109: DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH CLIENT STATISTICS

	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate					
	Oct-11		Nov-11		Dec-11		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
POST-RELEASE SUPERVISION												
Total PRCS under field supervision (reported to HUB)		757		963		952						
No. PRCS administrative caseload†		276		238		213						
Total No. PRCS released to LA County (as reported by LEADS)	1,245	1,033	1,108	1,201	1,088	1,165	975	833	868	806	769	732
DMH Population (Total Clients In Tracking System)	411	406	366	374	359	300	322	275	286	266	254	242
Prescreened, Not Assessed at HUB		100		89		79						
Prescreened, Assessed at HUB		142		147		129						
Not Prescreened, Assessed at HUB		156		134		90						
Not Prescreened, Not assessed at HUB, Receiving Treatment		8		4		2						
DMH Treatment Determination		406		374		300						
No Treatment Needed		88		66		17						
Not Prescreened, Left HUB without Evaluation		28		8		4						
Treatment Needed		290		300		279						
Type of Treatment Required		290		300		279						
Co-occurring disorder		159		192		204						
Mental health		77		65		49						
Substance abuse		43		39		24						
Unknown/TBD		11		4		2						
Client Acceptance of Treatment Referral		138		147		120						
State Hospital		0		0		0						
Institution for Menal Diseases (IMD)		0		0		0						
Inpatient++		0		2		2						
IMD Step Down		1		2		0						
Outpatient		137		143		118						
DMH CLINICAL STAFFING (cumulative)									DMH Proposal			
Psychiatric Social Worker II	8		8		9	4	9	12	13	13	13	13
Mental Health Psychiatrist	0		3		3	0	3	3	3	3	3	3
Clinical Psychologist II	0		1		1	1	1	1	1	1	1	1
TOTAL DMH DIRECT CLINICALSTAFF	8	0	12	0	13	5	13	16	17	17	17	17

NON-VIOLENT, NON-SERIOUS, NON-SEX OFFENDER (N3)												
No. N3 Incarcerations Each Month	613	737	515	581	588	610	552	617	658	753	636	687
No. N3 Mental Health Clients Each Month	104	77	192	54	292	58	386	490	602	730	838	955
YTD N3 Mental Health Clients	104	77	296	131	588	189	974	1,464	2,066	2,796	3,634	4,589
DMH CLINICAL STAFFING (cumulative)									DMH Proposal			
Psychiatric Social Worker II	9		9		9	0	8	8	8	9	9	9
Medical Case Worker II	2		2		2	0	2	2	2	2	2	2
Substance Abuse Counselors	3		3		3	0	2	2	2	3	3	3
Mental Health Psychiatrist	1		1		1	0	1	1	1	1	1	1
TOTAL DMH DIRECT CLINICALSTAFF	15	0	15	0	15	0	13	13	13	15	15	15

* California Department of Corrections and Rehabilitation, Spring 2010 AB109 "Projected Institution Discharges to Post Release"

** PRCS did not report to HUB but went directly to a DMH clinic or service provider.

AB 109: DEPARTMENT OF MENTAL HEALTH
FY 2011-2012 BUDGET STAFFING PROPOSAL

		Oct-Dec						Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual (a)	
		No. Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent	Estimated Incurred Costs	Funding Balance/ (overbudget)	No. Positions (cumulative)				No. Positions (cumulative)				FTE	Cost
PRCS STAFFING																	
	Psychiatric Social Worker II	9	\$ 162,044	5	4	\$ 267,182	\$ (105,138)	9	12	13	\$ 281,600	13	13	13	\$ 323,012	13	\$ 871,794
	Supervising Psychiatric Social Worker	1	\$ 21,189	1	0	\$ 39,368	\$ (18,179)	1	1	1	\$ 27,761	1	1	1	\$ 27,761	1	\$ 94,890
	Mental Health Psychiatrist	3	\$ 105,462	1.25	0	\$ 78,297	\$ 27,165	3	3	3	\$ 184,236	3	3	3	\$ 184,236	3	\$ 446,770
	Clinical Psychologist II	1	\$ 10,478	0	1	\$ 22,920	\$ (12,442)	1	1	1	\$ 32,031	1	1	1	\$ 32,031	1	\$ 86,982
	Senior Typist Clerk	1	\$ 7,884	2	1	\$ 35,079	\$ (27,195)	1	1	1	\$ 13,772	1	1	1	\$ 13,772	1	\$ 62,623
	Intermediate Typist Clerk	0		0	0	\$ -	\$ -	0	1	1	\$ 8,149	1	1	1	\$ 12,224	1	\$ 20,373
	Staff Assistant I	0		0	0	\$ -	\$ -	0	1	1	\$ 10,525	1	1	1	\$ 15,787	1	\$ 26,312
	Senior Secretary III	0		0	0	\$ -	\$ -	0	1	1	\$ 12,537	1	1	1	\$ 18,805	1	\$ 31,342
	Information Systems Analyst II	1	\$ 10,765	0	0	\$ -	\$ 10,765	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
	Overtime (aggregate staff cost)					\$ 6,515	\$ (6,515)				\$ -				\$ -		\$ 6,515
	Total PRCS Staffing & Cost	16	\$ 317,822	9	6	\$ 449,361	\$ (131,539)	15	21	22	\$ 570,611	22	22	22	\$ 627,629	22	\$ 1,647,601
N3 STAFFING																	
	Psychiatric Social Worker II	4	\$ 51,920		0	\$ 51,920	\$ 51,920	8	8	8	\$ 155,562	9	9	9	\$ 175,008	9	\$ 330,570
	Supervising Psychiatric Social Worker	1	\$ 21,189		0	\$ 21,189	\$ 21,189	1	1	1	\$ 21,189	1	1	1	\$ 21,189	1	\$ 42,379
	Medical Case Worker II	1	\$ 16,542		0	\$ 16,542	\$ 16,542	2	2	2	\$ 33,084	2	2	2	\$ 33,084	2	\$ 66,168
	Substance Abuse Counselor	1	\$ 13,468		0	\$ 13,468	\$ 13,468	2	2	2	\$ 26,936	3	3	3	\$ 40,405	3	\$ 67,341
	Mental Health Psychiatrist	1	\$ 52,731		0	\$ 52,731	\$ 52,731	1	1	1	\$ 52,731	1	1	1	\$ 52,731	1	\$ 105,462
	Supervising Typist Clerk	0	\$ -		0	\$ -	\$ -	1	1	1	\$ 15,768	1	1	1	\$ 15,768	1	\$ 31,536
	Intermediate Typist Clerk	2	\$ 27,990		0	\$ 27,990	\$ 27,990	4	4	4	\$ 55,980	4	4	4	\$ 55,980	4	\$ 111,960
	Overtime (estimated aggregate staff cost)					\$ 473,181	\$ (473,181)				\$ -				\$ -		\$ 473,181
	Total N3 Staffing & Cost	10	\$ 183,840	0	0	\$ 473,181	\$ (289,341)	19	19	19	\$ 361,251	21	21	21	\$ 394,165	21	\$ 1,228,597
	TOTAL MENTAL HEALTH STAFFING	26	\$ 501,662			\$ 922,542	\$ (420,880)				\$ 931,862				\$ 1,021,793	43	\$ 2,876,198
SERVICES & SUPPLIES																	
	Employee Benefits (PRCS)		\$ 67,852			\$ -	\$ 67,852				\$ -				\$ -		\$ -
	Office/Equipment (PRCS)		\$ 80,723			\$ 78,556	\$ 2,167				\$ 102,750				\$ 102,750		\$ 284,056
	Miscellaneous S&S (e.g. IMD/Hospital logistics)					\$ -	\$ -				\$ 57,000				\$ 63,000		\$ 120,000
	Contract Treatment Services *		\$ 2,240,368			\$ 343,145	\$ 1,897,223	(Jan-Jun Budget Allocation)			\$ 6,377,959				\$ -		\$ 6,721,104
	IMD/Hospitals*		\$ 333,333			\$ 61,402	\$ 271,931	(Jan-Jun Budget Allocation)			\$ 938,598				\$ -		\$ 1,000,000
	Medications*		\$ 456,520			\$ 43,507	\$ 413,013	(Jan-Jun Budget Allocation)			\$ 1,326,053				\$ -		\$ 1,369,560
	IFT from DPH for Co-Occuring Treatment Svcs		\$ -			\$ -	\$ -				\$ (4,000,000)				\$ -		\$ (4,000,000)
	TOTAL MENTAL HEALTH S&S	0	\$ 3,178,796			\$ 526,610	\$ 2,652,186				\$ 4,802,360				\$ 165,750		\$ 5,494,720
AB109 BLOCK GRANT TOTAL FUNDING		26	\$ 3,680,458			\$ 1,449,152	\$ 2,231,306				\$ 5,734,222				\$ 1,187,543	43	\$ 8,370,918
* Service providers costs are arrears; therefore, quarterly actuals may be adjusted as billings are received. Remaining balance will be carried over into the following quarter.																	
ONE-TIME COST																	
	Office/Equipment (PRCS)		\$ 111,210			\$ 26,655	\$ 84,555				\$ 143,707				\$ -		\$ 170,362
	Office/Equipment (N3)		\$ -			\$ -	\$ -				\$ 38,000				\$ 2,000		\$ 40,000
	TOTAL ONE-TIME COSTS	0	\$ 111,210			\$ 26,655	\$ 84,555				\$ 181,707				\$ 2,000		\$ 210,362
START-UP GRANT FUND: 1st QUARTER APPROPRIATION		0	\$ 111,210			\$ 26,655	\$ 84,555				\$ 84,555				\$ -		\$ 111,210
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS		0	\$ -			\$ -	\$ -				\$ 97,152				\$ 2,000		\$ 99,152
TOTAL AB109 MENTAL HEALTH BUDGET			\$ 3,791,668			\$ 1,475,807	\$ 2,315,861				\$ 5,915,929				\$ 1,189,543	43	\$ 8,581,280

AB 109: DEPARTMENT OF MENTAL HEALTH
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

		Total Previously Approved Positions	Total Previously Approved Budget	Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal	
				Jan	Feb	Mar	Quarterly Cost	Jan	Feb	Mar	Quarterly Cost	FTE	Cost
PRCS STAFFING													
	Psychiatric Social Worker II	9	\$ 162,044	9	12	13	\$ 281,600	9	12	13	\$ 281,600	0	\$ -
	Supervising Psychiatric Social Worker	1	\$ 21,189	1	1	1	\$ 27,761	1	1	1	\$ 27,761	0	\$ -
	Mental Health Psychiatrist	3	\$ 105,462	3	3	3	\$ 184,236	3	3	3	\$ 184,236	0	\$ -
	Clinical Psychologist II	1	\$ 10,478	1	1	1	\$ 32,031	1	1	1	\$ 32,031	0	\$ -
	Senior Typist Clerk	1	\$ 7,884	1	1	1	\$ 13,772	1	1	1	\$ 13,772	0	\$ -
	Intermediate Typist Clerk	0	\$ -	0	1	1	\$ 8,149	0	1	1	\$ 8,149	0	\$ -
	Staff Assistant I	0	\$ -	0	1	1	\$ 10,525	0	2	2	\$ 21,049	1	\$ 10,525
	Senior Secretary III	0	\$ -	0	1	1	\$ 12,537	0	0	0	\$ -	(1)	\$ (12,537)
	Information Systems Analyst II	1	\$ 10,765	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
	Overtime (aggregate staff cost)		\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
	Total PRCS Staffing & Cost	16	\$ 317,822	15	21	22	\$ 570,611	15	21	22	\$ 568,599	0	\$ (2,012)
N3 STAFFING													
	Psychiatric Social Worker II	4	\$ 51,920	8	8	8	\$ 155,562	4	4	4	\$ 77,781	(4)	\$ (77,781)
	Supervising Psychiatric Social Worker	1	\$ 21,189	1	1	1	\$ 21,189	1	1	1	\$ 21,189	0	\$ -
	Medical Case Worker II	1	\$ 16,542	2	2	2	\$ 33,084	1	1	1	\$ 16,542	(1)	\$ (16,542)
	Substance Abuse Counselor	1	\$ 13,468	2	2	2	\$ 26,936	1	1	1	\$ 13,468	(1)	\$ (13,468)
	Mental Health Psychiatrist	1	\$ 52,731	1	1	1	\$ 52,731	1	1	1	\$ 52,731	0	\$ -
	Supervising Typist Clerk	0	\$ -	1	1	1	\$ 15,768	0	0	0	\$ -	(1)	\$ (15,768)
	Intermediate Typist Clerk	2	\$ 27,990	4	4	4	\$ 55,980	2	2	2	\$ 27,990	(2)	\$ (27,990)
	Overtime (aggregate staff cost)		\$ -	0	0	0	\$ -	0	0	0	\$ -	0	\$ -
	Total N3 Staffing & Cost	10	\$ 183,840	19	19	19	\$ 361,251	10	10	10	\$ 209,702	(9)	\$ (151,549)
	TOTAL MENTAL HEALTH STAFFING	26	\$ 501,662	34	40	41	\$ 931,862	25	31	32	\$ 778,301	(9)	\$ (153,562)
SERVICES & SUPPLIES													
	Employee Benefits (PRCS)		\$ 67,852				\$ -				\$ -		\$ -
	Office/Equipment (PRCS)		\$ 80,723				\$ 102,750				\$ 102,750		\$ -
	Miscellaneous S&S (e.g. IMD/Hospital logistics)		\$ -				\$ 57,000				\$ 57,000		\$ -
	Contract Treatment Services *		\$ 2,240,368	(Jan-Jun Budget Allocation)			\$ 6,377,959	(Jan-Jun Budget Allocation)			\$ 6,377,959		\$ -
	IMD/Hospitals*		\$ 333,333	(Jan-Jun Budget Allocation)			\$ 938,598	(Jan-Jun Budget Allocation)			\$ 938,598		\$ -
	Medications*		\$ 456,520	(Jan-Jun Budget Allocation)			\$ 1,326,053	(Jan-Jun Budget Allocation)			\$ 1,326,053		\$ -
	IFT from DPH for Co-Occuring Treatment Svcs		\$ -	(Jan-Jun Budget Allocation)			\$ (4,000,000)	(Jan-Jun Budget Allocation)			\$ (4,000,000)		\$ -
	TOTAL MENTAL HEALTH S&S		\$ 3,178,796				\$ 4,802,360				\$ 4,802,360		\$ -
AB109 BLOCK GRANT TOTAL FUNDED		\$ 3,680,458					\$ 5,734,222				\$ 5,580,661	(9)	\$ (153,562)
ONE-TIME COST													
	Office/Equipment (PRCS)		\$ 111,210				\$ 143,707				\$ 143,707		\$ -
	Office/Equipment (N3)		\$ -				\$ 38,000				\$ 38,000		\$ -
	TOTAL ONE-TIME COSTS		\$ 111,210				\$ 181,707				\$ 181,707		\$ -
START-UP GRANT FUND: 1st QUARTER APPROPRIATION		\$ 111,210					\$ 84,555				\$ 84,555		\$ -
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS		\$ -					\$ 97,152				\$ 97,152		\$ -
TOTAL AB109 MENTAL HEALTH BUDGET		\$ 3,791,668					\$ 5,915,929				\$ 5,762,368		\$ (153,562)

AB 109: DEPARTMENT OF PUBLIC HEALTH
PUBLIC HEALTH CLIENT STATISTICS

	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate					
	Oct-11		Nov-11		Dec-11		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
POST-RELEASE SUPERVISION												
Total PRCS under field supervision	1,245	757	1,108	963	1,088	952	975	833	868	806	769	732
No. PRCS identified with a substance abuse disorder	374	323	332	399	326	364	293	250	260	242	231	220
No. PRCS that seek treatment (at this point, DPH identified how many followed the HUB referral and actually visited a Community Assessment Service Center)**	261	9	233	56	228	198	205	175	182	169	161	154
YTD No. PRCS receiving DPH substance abuse treatment services	261	9	494	65	722	263	927	1,102	1,284	1,453	1,614	1,768
DIRECT CLINICAL STAFFING (cumulative)												
Substance abuse treatment services are provided entirely through community based organizations.	Contract Services				Contract Services				Contract Services			
TOTAL DMH DIRECT CLINICALSTAFF	NA				NA				NA			

* California Department of Corrections and Rehabilitation, Spring 2001 AB 109 "Projected Institution Discharges to Post Release"

AB 109: DEPARTMENT OF PUBLIC HEALTH
FY 2011-2012 BUDGET STAFFING PROPOSAL

		Oct-Dec						Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual	
		No. Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent	Estimated Incurred Costs	Funding Balance/ (overbudget)	No. Positions (cumulative)				No. Positions (cumulative)				FTE	Cost
PRCS STAFFING																	
	Staff Analyst	1	\$ 26,340		0			1	1	1	\$ 26,340	1	1	1	\$ 26,340	1	\$ 52,681
	Research Analyst III	1	\$ 18,563		0			1	1	1	\$ 18,563	1	1	1	\$ 18,563	1	\$ 37,127
	Staff Assistant II	1	\$ 17,112		0			1	1	1	\$ 17,112	1	1	1	\$ 17,112	1	\$ 34,223
	Intermediate Typist Clerk	1	\$ 10,963		0			1	1	1	\$ 10,963	1	1	1	\$ 10,963	1	\$ 21,925
	Unbudgeted Staff:																
	Regular (aggregate staff cost)					\$ 76,944										\$ 76,944	
	Overtime (aggregate staff cost)					\$ 11,505					\$ -				\$ -	\$ 11,505	
TOTAL STAFFING		4	\$ 72,978	0	0	\$ 88,449	\$ (15,471)	4	4	4	\$ 72,978	4	4	4	\$ 72,978	4	\$ 234,405
SERVICES & SUPPLIES																	
	Miscellaneous Services & Supplies		\$ 6,291				\$ 6,291				\$ 6,291				\$ 6,291		\$ 12,582
	Information Systems (Contract Services)		\$ 120,732			\$ 51,520	\$ 69,212				\$ 189,945				\$ 120,732		\$ 362,197
	Information Systems (TCPX ongoing)		\$ -				\$ -				TBD					\$ -	
	IFT to DMH for Co-Occuring Treatment Svcs		\$ -			\$ -	\$ -	(Jan-Jun Budget Allocation)			\$ 4,000,000				\$ -	\$ 4,000,000	
	Contract Treatment Services*		\$ 466,667			\$ -	\$ 466,667	(Jan-Jun Budget Allocation)			\$ 1,400,000				\$ -	\$ 1,400,000	
	CASC Administration**		\$ -			\$ -	\$ -				\$ 104,500				\$ 104,500		\$ 209,000
TOTAL S&S		0	\$ 593,690			\$ 51,520	\$ 542,170				\$ 5,700,736				\$ 231,523		\$ 5,983,779
AB109 BLOCK GRANT TOTAL FUNDING		4	\$ 666,668			\$ 139,969	\$ 526,699				\$ 5,773,714				\$ 304,501	4	\$ 6,218,184
ONE-TIME COST																	
	Information Systems (Start-up/Harware)		\$ 156,400			\$ 23,852	\$ 132,548				\$ 116,548				\$ -	\$ 140,400	
	Information Systems (TCPX)		\$ -			\$ 16,000	\$ (16,000)				\$ -				\$ -	\$ 16,000	
TOTAL ONE-TIME COSTS			\$ 156,400			\$ 39,852	\$ 116,548				\$ 116,548				\$ -	\$ 156,400	
START-UP GRANT FUND: 1st QUARTER APPROPRIATION			\$ 156,400			\$ 39,852	\$ 116,548				\$ 116,548				\$ -	\$ 156,400	
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS			\$ -			\$ -	\$ -				\$ -				\$ -	\$ -	
TOTAL AB109 BUDGET			\$ 823,068			\$ 179,821	\$ 643,247				\$ 5,890,262				\$ 304,501	4	\$ 6,374,584

* Service providers costs are arrears; therefore, quarterly actuals may be adjusted as billings are received.
** CASC administration for 2,500 PRCS at \$83.59 per client assessment (analysis of evaluation, interview, and treatment development).

AB 109: DEPARTMENT OF PUBLIC HEALTH FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

		Total Previously Approved Positions	Total Previously Approved Budget	Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal		
				Jan	Feb	Mar	Quarterly Cost	Jan	Feb	Mar	Quarterly Cost	FTE	Cost	
PRCS STAFFING														
	Staff Analyst	1	\$ 26,340	1	1	1	\$ 26,340	1	1	1	\$ 26,340	0	\$ -	
	Research Analyst III	1	\$ 18,563	1	1	1	\$ 18,563	1	1	1	\$ 18,563	0	\$ -	
	Staff Assistant II	1	\$ 17,112	1	1	1	\$ 17,112	1	1	1	\$ 17,112	0	\$ -	
	Intermediate Typist Clerk	1	\$ 10,963	1	1	1	\$ 10,963	1	1	1	\$ 10,963	0	\$ -	
	Unbudgeted Staff:	0	\$ -								\$ -	0	\$ -	
	Regular (aggregate staff cost)	0	\$ -								\$ -	0	\$ -	
	Overtime (aggregate staff cost)	0	\$ -								\$ -	0	\$ -	
TOTAL STAFFING		4	\$ 72,978	4	4	4	\$ 72,978	4	4	4	\$ 72,978	0	\$ -	
SERVICES & SUPPLIES														
	Miscellaneous Services & Supplies		\$ 6,291				\$ 6,291				\$ 6,291		\$ -	
	Information Systems (Contract Services)		\$ 120,732				\$ 189,945				\$ 120,732		\$ (69,213)	
	Information Systems (TCPX ongoing)		\$ -				TBD				\$ -		TBD	
	IFT to DMH for Co-Occuring Treatment Svcs		\$ -				\$ 4,000,000				\$ 4,000,000		\$ -	
	Contract Treatment Services*		\$ 466,667	(Jan-Jun Budget Allocation)			\$ 1,400,000				\$ 1,400,000		\$ -	
	CASC Administration**		\$ -				\$ 104,500				\$ 104,500		\$ -	
TOTAL S&S			\$ 593,690					\$ 5,700,736				\$ 5,631,523		\$ (69,213)
AB109 BLOCK GRANT TOTAL FUNDED			\$ 666,668					\$ 5,773,714				\$ 5,704,501	0	\$ (69,213)
ONE-TIME COST														
	Information Systems (Start-up/Hardware)		\$ 156,400				\$ 116,548				\$ 116,548		\$ -	
	Information Systems (TCPX)		\$ -				\$ -				\$ -		\$ -	
TOTAL ONE-TIME COSTS			\$ 156,400					\$ 116,548				\$ 116,548		\$ -
START-UP GRANT FUND: 1st QUARTER APPROPRIATION			\$ 156,400					\$ 116,548				\$ 116,548		\$ -
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS			\$ -					\$ -				\$ -		\$ -
TOTAL AB109 BUDGET			\$ 823,068					\$ 5,890,262				\$ 5,821,049		\$ (69,213)

* Service providers costs are arrears; therefore, quarterly actuals may be adjusted as billings are received.

** CASC administration for 2,500 PRCS at \$83.59 per client assessment (analysis of evaluation, interview, and treatment development).

AB 109: DISTRICT ATTORNEY
CLIENT STATISTICS

	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate					
	Oct-11		Nov-11		Dec-11		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
REVOCATIONS												
Total PRCS under field supervision	1,245	757	1,108	963	1,088	952	975	833	868	806	769	732
No. PRCS violators (in the revocation process)**	1,083		1,083		1,083		1,083	1,083	1,083	1,083	1,083	1,083
No. PRCS cases pending review by DA		0		0		0	0					
No. PRCS cases reviewed by DA		0		0		0	71					
No. Arrest Warrant (Absconder) Hearings attended by DA		0		0		0	57					
No. Absconder cases reviewed by DA		0		26		35	27					
No. of cases referred by DA to Probation for Probable Cause Hearing Determination		0		0		0	5					
No. of Probable Cause Hearings (DA)		0		1		1	4					
No. of Parole Revocation Hearings (DA)		0		7		0	0					
Post Conviction cases pending review by DA		0		0		0	11					
Post Conviction cases reviewed		0		0		0	43					
ATTORNEY STAFFING PROPOSAL												
(cumulative)												
Deputy District Attorney III	3		3		3		3	3	3	3	3	3
Deputy District Attorney IV	1		1		1		1	1	1	1	1	1
TOTAL ATTORNEYS												
	4		4		4		4	4	4	4	4	4

* California Department of Corrections and Rehabilitation, Spring 2001 AB 109 "Projected Institution Discharges to Post Release"

AB 109: DISTRICT ATTORNEY
FY 2011-2012 BUDGET STAFFING PROPOSAL

		Oct-Dec					Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual	
		No. Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent	Estimated Incurred Costs	Funding Balance/ (overbudget)	No. Positions (cumulative)			No. Positions (cumulative)				FTE	Cost
REVOCACTION STAFFING																
	Deputy District Attorney III	3	\$ 128,486		3	\$ 132,652	\$ (4,166)	3	3	3	\$ 128,486	3	3	3	\$ 128,486	3 \$ 389,623
	Deputy District Attorney IV	1	\$ 50,642		1	\$ 78,430	\$ (27,788)	1	1	1	\$ 50,642	1	1	1	\$ 50,642	1 \$ 179,715
	Sr. Information Systems Analyst	1	\$ 30,209		0	\$ -	\$ 30,209	1	1	1	\$ 30,209	1	1	1	\$ 30,209	1 \$ 60,418
	Legal Office Support Assistant II	1	\$ 18,039		1	\$ 21,818	\$ (3,779)	1	1	1	\$ 18,039	1	1	1	\$ 18,039	1 \$ 57,897
	Overtime (Aggregate staff cost)					\$ 11,721	\$ (11,721)				\$ -				\$ -	0 \$ 11,721
	TOTAL STAFFING	6	\$ 227,376	0	5	\$ 244,621	\$ (17,245)	6	6	6	\$ 227,376	6	6	6	\$ 227,376	6 \$ 699,374
SERVICES & SUPPLIES																
	Miscellaneous Services & Supplies					\$ 1,463	\$ (1,463)								\$ 1,463	
	TOTAL S&S	\$ -				\$ 1,463	\$ (1,463)			\$ -				\$ -	\$ 1,463	
AB109 REVOCATION GRANT TOTAL FUNDING		6	\$ 227,376			\$ 246,084	\$ (18,708)			\$ 227,376				\$ 227,376	6	\$ 700,837
ONE-TIME COST																
	Miscellaneous One-Time Cost	\$ -				\$ 9,511	\$ (9,511)			\$ -				\$ -	\$ 9,511	
	TOTAL ONE-TIME COSTS	\$ -				\$ 9,511	\$ (9,511)			\$ -				\$ -	\$ 9,511	
START-UP GRANT FUND: 1st QUARTER APPROPRIATION		\$ -				\$ -	\$ -			\$ -				\$ -	\$ -	
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS		\$ -				\$ 9,511	\$ (9,511)			\$ -				\$ -	\$ 9,511	
TOTAL AB109 BUDGET		6	\$ 227,376			\$ 255,595	\$ (28,219)			\$ 227,376				\$ 227,376	6	\$ 710,348

**AB 109: DISTRICT ATTORNEY
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION**

			Total Previously Approved Positions	Total Previously Approved Budget	Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal	
					Jan	Feb	Mar	Quarterly Cost	Jan	Feb	Mar	Quarterly Cost	FTE	Cost
REVOCATION STAFFING														
	Deputy District Attorney III		3	\$ 128,486	3	3	3	\$ 128,486	3	3	3	\$ 128,486	0	\$ -
	Deputy District Attorney IV		1	\$ 50,642	1	1	1	\$ 50,642	1	1	1	\$ 50,642	0	\$ -
	Sr. Information Systems Analyst		1	\$ 30,209	1	1	1	\$ 30,209	1	1	1	\$ 30,209	0	\$ -
	Legal Office Support Assistant II		1	\$ 18,039	1	1	1	\$ 18,039	1	1	1	\$ 18,039	0	\$ -
	Overtime (Aggregate staff cost)		0	\$ -				\$ -				\$ -	0	\$ -
TOTAL STAFFING			6	\$ 227,376	6	6	6	\$ 227,376	6	6	6	\$ 227,376	0	\$ -
SERVICES & SUPPLIES														
	Miscellaneous Services & Supplies		\$ -					\$ -					\$ -	
TOTAL S&S			\$ -					\$ -				\$ -	\$ -	
AB109 REVOCATION BLOCK GRANT TOTAL FUNDED			6	\$ 227,376				\$ 227,376				\$ 227,376	0	\$ -
ONE-TIME COST														
	Miscellaneous One-Time Cost		\$ -					\$ -					\$ -	
TOTAL ONE-TIME COSTS			\$ -					\$ -				\$ -	\$ -	
START-UP GRANT FUND: 1st QUARTER APPROPRIATION			\$ -					\$ -				\$ -	\$ -	
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS			\$ -					\$ -				\$ -	\$ -	
TOTAL AB109 BUDGET			6	\$ 227,376				\$ 227,376				\$ 227,376	\$ -	

AB 109: PUBLIC DEFENDER
CLIENT STATISTICS

	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate					
	Oct-11		Nov-11		Dec-11		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
REVOCATIONS												
Total PRCS under field supervision	1,245	757	1,108	963	1,088	952	975	833	868	806	769	732
No. PRCS violators (in the revocation process)**	1,083		1,083		1,083		1,083	1,083	1,083	1,083	1,083	1,083
No. PRCS cases reviewed by department												
No. of PRCS probable cause cases				1		1						
No. of PRCS revocation cases												
ATTORNEY STAFFING PROPOSAL												
(cumulative)												
Deputy Public Defender III	5		5		5		5	5	5	5	5	5
TOTAL ATTORNEYS	5		5		5		5	5	5	5	5	5

* California Department of Corrections and Rehabilitation, Spring 2001 AB 109 "Projected Institution Discharges to Post Release"

AB 109: PUBLIC DEFENDER
FY 2011-2012 BUDGET STAFFING PROPOSAL

		Oct-Dec					Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual		
		No. Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent	Estimated Incurred Costs	Funding Balance/ (overbudget)	No. Positions (cumulative)			No. Positions (cumulative)				FTE	Cost	
REVOCATION STAFFING																	
	Deputy Public Defender III	3	\$ 124,041		3	\$ 144,549	\$ (20,508)	5	5	5	\$ 206,736	5	5	5	\$ 206,736	5	\$ 558,021
	Paralegal	1	\$ 19,927			\$ -	\$ 19,927	1	1	1	\$ 19,927	1	1	1	\$ 19,927	1	\$ 39,855
	Psychiatric Social Worker II	1	\$ 24,134			\$ -	\$ 24,134	2	2	2	\$ 48,268	2	2	2	\$ 48,268	2	\$ 96,537
	Legal Office Support Assistant	1	\$ 18,017		1	\$ 13,206	\$ 4,811	2	2	2	\$ 36,033	2	2	2	\$ 36,033	2	\$ 85,273
	Investigator II	1	\$ 30,627				\$ 30,627	1	1	1	\$ 30,627	1	1	1	\$ 30,627	1	\$ 61,253
	Overtime (Aggregate staff cost)						\$ -								0	\$ -	
	TOTAL STAFFING	7	\$ 216,746	0	4	\$ 157,755	\$ 58,991	11	11	11	\$ 341,591	11	11	11	\$ 341,591	11	\$ 840,937
SERVICES & SUPPLIES																	
	Miscellaneous Services & Supplies		\$ -			\$ -	\$ -				\$ -			\$ -		\$ -	
	TOTAL S&S		\$ -			\$ -	\$ -				\$ -			\$ -		\$ -	
AB109 REVOCATION GRANT TOTAL FUNDING		7	\$ 216,746			\$ 157,755	\$ 58,991				\$ 341,591			\$ 341,591	11	\$ 840,937	
ONE-TIME COST																	
	Information Systems Update		\$ 217,000			\$ -	\$ 217,000				\$ 217,000			\$ -		\$ 217,000	
	Computers		\$ 18,000			\$ 6,199	\$ 11,801				\$ 11,801			\$ -		\$ 18,000	
	Office Space		\$ 20,000			\$ -	\$ 20,000				\$ 20,000			\$ -		\$ 20,000	
	Office Supplies		\$ 10,000			\$ 1,212	\$ 8,788				\$ 8,788			\$ -		\$ 10,000	
	Training		\$ 10,000			\$ -	\$ 10,000				\$ 10,000			\$ -		\$ 10,000	
	Bar Dues		\$ 2,000			\$ -	\$ 2,000				\$ 2,000			\$ -		\$ 2,000	
	TOTAL ONE-TIME COSTS		\$ 277,000			\$ 7,411	\$ 269,589				\$ 269,589			\$ -		\$ 277,000	
START-UP GRANT FUND: 1st QUARTER APPROPRIATION		\$	277,000			\$ 7,411	\$ 269,589				\$ 269,589			\$ -		\$ 277,000	
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS		\$	-			\$ -	\$ -				\$ -			\$ -		\$ -	
TOTAL AB109 BUDGET		7	\$ 493,746			\$ 165,166	\$ 328,580				\$ 611,180			\$ 341,591	11	\$ 1,117,937	

AB 109: PUBLIC DEFENDER
FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

			Total Previously Approved Positions	Total Previously Approved Budget	Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal	
					Jan	Feb	Mar	Quarterly Cost	Jan	Feb	Mar	Quarterly Cost	FTE	Cost
REVOCATION STAFFING														
Deputy Public Defender III			3	\$ 124,041	5	5	5	\$ 206,736	3	3	3	\$ 124,041	(2)	\$ (82,694)
Paralegal			1	\$ 19,927	1	1	1	\$ 19,927	1	1	1	\$ 19,927	0	\$ -
Psychiatric Social Worker II			1	\$ 24,134	2	2	2	\$ 48,268	1	1	1	\$ 24,134	(1)	\$ (24,134)
Legal Office Support Assistant			1	\$ 18,017	2	2	2	\$ 36,033	1	1	1	\$ 18,017	(1)	\$ (18,017)
Investigator II			1	\$ 30,627	1	1	1	\$ 30,627	1	1	1	\$ 30,627	0	\$ -
Overtime (Aggregate staff cost)			0	\$ -				\$ -				\$ -	0	\$ -
TOTAL STAFFING			7	\$ 216,746	11	11	11	\$ 341,591	7	7	7	\$ 216,746	(4)	\$ (124,845)
SERVICES & SUPPLIES														
Miscellaneous Services & Supplies			\$ -				\$ -						\$ -	
TOTAL S&S			\$ -				\$ -					\$ -	\$ -	
AB109 REVOCATION BLOCK GRANT TOTAL FUNDED														
			7	\$ 216,746				\$ 341,591				\$ 216,746	(4)	\$ (124,845)

ONE-TIME COST												
Information Systems Update	\$	217,000				\$ 217,000				\$ 217,000	\$	-
Computers	\$	18,000				\$ 11,801				\$ 11,801	\$	-
Office Space	\$	20,000				\$ 20,000				\$ 20,000	\$	-
Office Supplies	\$	10,000				\$ 8,788				\$ 8,788	\$	-
Training	\$	10,000				\$ 10,000				\$ 10,000	\$	-
Bar Dues	\$	2,000				\$ 2,000				\$ 2,000	\$	-
TOTAL ONE-TIME COSTS	\$	277,000				\$ 269,589				\$ 269,589	\$	-
START-UP GRANT FUND: 1st QUARTER APPROPRIATION												
	\$	277,000				\$ 269,589				\$ 269,589	\$	-
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS												
	\$	-				\$ -				\$ -	\$	-
TOTAL AB109 BUDGET												
	7	\$ 493,746	11	\$ 611,180	7	\$ 486,335					\$ (124,845)	

AB 109: ALTERNATE PUBLIC DEFENDER
CLIENT STATISTICS

	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate*	Actual	CDCR Estimate					
	Oct-11		Nov-11		Dec-11		Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12
REVOCATIONS												
Total PRCS under field supervision	1,245	757	1,108	963	1,088	952	975	833	868	806	769	732
No. PRCS violators (in the revocation process)**	1,083		1,083		1,083		1,083	1,083	1,083	1,083	1,083	1,083
No. PRCS cases reviewed by department												
No. of PRCS probable cause cases				0		6						
No. of PRCS revocation cases												
ATTORNEY STAFFING PROPOSAL (cumulative)												
Deputy Public Defender III	6		6		6		6	6	6	6	6	6
TOTAL ATTORNEYS	6		6		6		6	6	6	6	6	6

* California Department of Corrections and Rehabilitation, Spring 2001 AB 109 "Projected Institution Discharges to Post Release"

AB 109: ALTERNATE PUBLIC DEFENDER
FY 2011-2012 BUDGET STAFFING PROPOSAL

	Oct-Dec						Jan	Feb	Mar	Quarterly Cost	Apr	May	Jun	Quarterly Cost	Projected Annual	
	No. Approved Positions	Approved Budget	No. Loaned/OT Equivalent	No. Permanent	Estimated Incurred Costs	Funding Balance/ (overbudget)	No. Positions (cumulative)				No. Positions (cumulative)				FTE	Cost
REVOCACTION STAFFING																
Deputy Public Defender III	2	\$ 85,922	1		\$ 2,738	\$ 83,184	6	6	6	\$ 257,765	6	6	6	\$ 257,765	6	\$ 518,267
Sr. Paralegal	1	\$ 21,804		1	\$ 4,697	\$ 17,107	1	1	1	\$ 21,804	1	1	1	\$ 21,804	1	\$ 48,305
Legal Office Support Assistant	1	\$ 16,474			\$ -	\$ 16,474	1	1	1	\$ 16,474	1	1	1	\$ 16,474	1	\$ 32,949
Overtime (Aggregate staff cost)					\$ -	\$ -									0	\$ -
TOTAL STAFFING	4	\$ 124,200	1	1	\$ 7,435	\$ 116,765	8	8	8	\$ 296,043	8	8	8	\$ 296,043	8	\$ 599,520
SERVICES & SUPPLIES																
Miscellaneous Services & Supplies		\$ -			\$ -	\$ -				\$ -				\$ -		\$ -
TOTAL S&S		\$ -			\$ -	\$ -				\$ -				\$ -		\$ -
AB109 REVOCATION GRANT TOTAL FUNDING	4	\$ 124,200			\$ 7,435	\$ 116,765				\$ 296,043				\$ 296,043	8	\$ 599,520
ONE-TIME COST																
Case Management Systems Update		\$ 200,000			\$ -	\$ 200,000				\$ 200,000				\$ -		\$ 200,000
Office Furniture		\$ 48,000			\$ -	\$ 48,000				\$ 48,000				\$ -		\$ 48,000
Computers		\$ 12,000			\$ -	\$ 12,000				\$ 12,000				\$ -		\$ 12,000
Office Supplies		\$ 10,000			\$ -	\$ 10,000				\$ 10,000				\$ -		\$ 10,000
Bar Dues		\$ 2,400			\$ -	\$ 2,400				\$ 2,400				\$ -		\$ 2,400
TOTAL ONE-TIME COSTS		\$ 272,400			\$ -	\$ 272,400				\$ 272,400				\$ -		\$ 272,400
START-UP GRANT FUND: 1st QUARTER APPROPRIATION		\$ 272,400			\$ -	\$ 272,400				\$ 272,400				\$ -		\$ 272,400
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS		\$ -			\$ -	\$ -				\$ -				\$ -		\$ -
TOTAL AB109 BUDGET	4	\$ 396,600			\$ 7,435	\$ 389,165				\$ 568,443				\$ 296,043	8	\$ 871,920

AB 109: ALTERNATE PUBLIC DEFENDER FY 2011-12 CEO BUDGET AND STAFFING RECOMMENDATION

			Total Previously Approved Positions	Total Previously Approved Budget	Department Proposal (cumulative FTE)				CEO Recommendation (cumulative FTE)				Difference CEO - Dept Proposal	
					Jan	Feb	Mar	Quarterly Cost	Jan	Feb	Mar	Quarterly Cost	FTE	Cost
REVOCATION STAFFING														
Deputy Public Defender III			2	\$ 85,922	6	6	6	\$ 257,765	2	2	2	\$ 85,922	(4)	\$ (171,843)
Sr. Paralegal			1	\$ 21,804	1	1	1	\$ 21,804	1	1	1	\$ 21,804	0	\$ -
Legal Office Support Assistant			1	\$ 16,474	1	1	1	\$ 16,474	1	1	1	\$ 16,474	0	\$ -
Overtime (Aggregate staff cost)												\$ -	0	\$ -
TOTAL STAFFING			4	\$ 124,200	8	8	8	\$ 296,043	4	4	4	\$ 124,200	(4)	\$ (171,843)
SERVICES & SUPPLIES														
Miscellaneous Services & Supplies			\$ -					\$ -				\$ -		\$ -
TOTAL S&S			\$ -					\$ -				\$ -		\$ -
AB109 REVOCATION BLOCK GRANT TOTAL FUNDED			4	\$ 124,200				\$ 296,043				\$ 124,200	(4)	\$ (171,843)
ONE-TIME COST														
Case Management Systems Update			\$ 200,000					\$ 200,000				\$ 200,000		\$ -
Office Furniture			\$ 48,000					\$ 48,000				\$ 48,000		\$ -
Computers			\$ 12,000					\$ 12,000				\$ 12,000		\$ -
Office Supplies			\$ 10,000					\$ 10,000				\$ 10,000		\$ -
Bar Dues			\$ 2,400					\$ 2,400				\$ 2,400		\$ -
TOTAL ONE-TIME COSTS			\$ 272,400					\$ 272,400				\$ 272,400		\$ -
START-UP GRANT FUND: 1st QUARTER APPROPRIATION			\$ 272,400					\$ 272,400				\$ 272,400		\$ -
START-UP GRANT FUND: ADDITIONAL APPROPRIATIONS			\$ -					\$ -				\$ -		\$ -
TOTAL AB109 BUDGET			4	\$ 396,600				8 \$ 568,443				4 \$ 396,600		\$ (171,843)